

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS  
AGENCY ADDRESS

Trudy D. Fisher  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	29,442,383	32,352,818	34,164,495		
a. Additional Compensation			750,000		
b. Proposed Vacancy Rate (Dollar Amount)			( 1,811,677)		
c. Per Diem	1,760	3,560	3,560		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>29,444,143</b>	<b>32,356,378</b>	<b>33,106,378</b>	<b>750,000</b>	<b>2.31%</b>
2. Travel					
a. Travel & Subsistence (In-State)	450,558	437,037	437,037		
b. Travel & Subsistence (Out-of-State)	373,420	359,243	359,243		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>823,978</b>	<b>796,280</b>	<b>796,280</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	51,213	56,650	56,650		
b. Communications, Transportation & Utilities	244,952	257,300	257,300		
c. Public Information	55,305	58,700	58,700		
d. Rents	2,407,737	2,418,395	2,418,395		
e. Repairs & Service	346,098	452,100	452,100		
f. Fees, Professional & Other Services	15,699,283	13,905,005	14,905,005	1,000,000	7.19%
g. Other Contractual Services	1,152,518	1,349,650	1,349,650		
h. Data Processing	1,274,901	1,334,900	1,334,900		
i. Other	1,568,837	1,300	1,300		
<b>Total Contractual Services</b>	<b>22,800,844</b>	<b>19,834,000</b>	<b>20,834,000</b>	<b>1,000,000</b>	<b>5.04%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,332	42,000	42,000		
c. Equipment, Repair Parts, Supplies & Accessories	397,069	457,200	457,200		
d. Professional & Scientific Supplies & Materials	32	100	100		
e. Other Supplies & Materials	597,254	640,174	640,174		
<b>Total Commodities</b>	<b>1,028,687</b>	<b>1,139,474</b>	<b>1,139,474</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,487	4,700		( 4,700)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	217,514	302,675	285,500	( 17,175)	( 5.67%)
e. Equipment - Lease Purchase					
f. Other Equipment	175,942	559,146	583,221	24,075	4.30%
<b>Total Equipment (Schedule D-2)</b>	<b>396,943</b>	<b>866,521</b>	<b>868,721</b>	<b>2,200</b>	<b>0.25%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>358,900</b>	<b>66,700</b>	<b>64,500</b>	<b>( 2,200)</b>	<b>( 3.29%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>1,234</b>	<b>2,000</b>	<b>2,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>115,825,615</b>	<b>203,443,909</b>	<b>204,193,909</b>	<b>750,000</b>	<b>0.36%</b>
<b>TOTAL EXPENDITURES</b>	<b>170,680,344</b>	<b>258,505,262</b>	<b>261,005,262</b>	<b>2,500,000</b>	<b>0.96%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	140,169,572	196,905,952	176,366,594	( 20,539,358)	( 10.43%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,811,689	10,228,929	12,728,929	2,500,000	24.44%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	92,016,489	158,921,437	140,339,562	( 18,581,875)	( 11.69%)
Pollution Control	65,026,827	37,928,675	39,484,295	1,555,620	4.10%
Construction Grants	53,365,584	26,087,899	24,741,063	( 1,346,836)	( 5.16%)
Land & Water, Geology & Admin	6,196,135	4,798,964	4,945,022	146,058	3.04%
Less: Estimated Cash Available Next Fiscal Period	( 196,905,952)	( 176,366,594)	( 137,600,203)	( 38,766,391)	( 21.98%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>170,680,344</b>	<b>258,505,262</b>	<b>261,005,262</b>	<b>2,500,000</b>	<b>0.96%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	274	274	277	3	1.09%
b.) Full T-L	201	201	201		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	19.34				
b.) Full T-L	14.25				
c.) Part Perm.					
d.) Part T-L					

Approved by: Martha Dalrymple, Chairman  
Official of Board or Commission

Budget Officer: P. Keith Harkins / Keith\_Harkins@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher  
Name

Title: Executive Director

Date: August 2, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,247,874	28.01%		6,908,195	21.35%		7,658,195	23.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	9,547,348	32.42%		15,514,532	47.94%		15,514,532	46.86%	
10. Pollution Control	9,150,824	31.07%		6,802,434	21.02%		6,802,434	20.54%	
11. Construction Grants	5,833	0.01%		14,198	0.04%		14,198	0.04%	
12. Land & Water, Geology & Admin	2,492,264	8.46%		3,117,019	9.63%		3,117,019	9.41%	
13.									
<b>Total Salaries</b>	<b>29,444,143</b>		<b>17.25%</b>	<b>32,356,378</b>		<b>12.51%</b>	<b>33,106,378</b>		<b>12.68%</b>
1. General State Support Special (Specify)	122,900	14.91%		144,784	18.18%		144,784	18.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	413,318	50.16%		429,817	53.97%		429,817	53.97%	
10. Pollution Control	225,586	27.37%		155,979	19.58%		155,979	19.58%	
11. Construction Grants				500	0.06%		500	0.06%	
12. Land & Water, Geology & Admin	62,174	7.54%		65,200	8.18%		65,200	8.18%	
13.									
<b>Total Travel</b>	<b>823,978</b>		<b>0.48%</b>	<b>796,280</b>		<b>0.30%</b>	<b>796,280</b>		<b>0.30%</b>
1. General State Support Special (Specify)	1,919,571	8.41%		2,865,305	14.44%		3,865,305	18.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	13,435,815	58.92%		10,141,533	51.13%		10,141,533	48.67%	
10. Pollution Control	4,225,997	18.53%		4,797,206	24.18%		4,797,206	23.02%	
11. Construction Grants				100	0.00%		100	0.00%	
12. Land & Water, Geology & Admin	3,219,461	14.11%		2,029,856	10.23%		2,029,856	9.74%	
13.									
<b>Total Contractual</b>	<b>22,800,844</b>		<b>13.35%</b>	<b>19,834,000</b>		<b>7.67%</b>	<b>20,834,000</b>		<b>7.98%</b>
1. General State Support Special (Specify)	339,845	33.03%		208,693	18.31%		208,693	18.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	308,404	29.98%		657,681	57.71%		657,681	57.71%	
10. Pollution Control	323,002	31.39%		191,230	16.78%		191,230	16.78%	
11. Construction Grants				100	0.00%		100	0.00%	
12. Land & Water, Geology & Admin	57,436	5.58%		81,770	7.17%		81,770	7.17%	
13.									
<b>Total Commodities</b>	<b>1,028,687</b>		<b>0.60%</b>	<b>1,139,474</b>		<b>0.44%</b>	<b>1,139,474</b>		<b>0.43%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

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1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Pollution Control									
11. Construction Grants									
12. Land & Water, Geology & Admin									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	109,490	27.58%		101,952	11.76%		101,952	11.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	174,697	44.01%		526,489	60.75%		526,489	60.60%	
10. Pollution Control	100,121	25.22%		154,097	17.78%		156,297	17.99%	
11. Construction Grants									
12. Land & Water, Geology & Admin	12,635	3.18%		83,983	9.69%		83,983	9.66%	
13.									
<b>Total Equipment</b>	<b>396,943</b>		<b>0.23%</b>	<b>866,521</b>		<b>0.33%</b>	<b>868,721</b>		<b>0.33%</b>
1. General State Support Special (Specify)	71,298	19.86%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	220,917	61.55%		46,333	69.46%		46,333	71.83%	
10. Pollution Control	27,006	7.52%		20,367	30.53%		18,167	28.16%	
11. Construction Grants									
12. Land & Water, Geology & Admin	39,679	11.05%							
13.									
<b>Total Vehicles</b>	<b>358,900</b>		<b>0.21%</b>	<b>66,700</b>		<b>0.02%</b>	<b>64,500</b>		<b>0.02%</b>
1. General State Support Special (Specify)	469	38.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	321	26.01%		393	19.65%		393	19.65%	
10. Pollution Control	70	5.67%		607	30.35%		607	30.35%	
11. Construction Grants									
12. Land & Water, Geology & Admin	374	30.30%		1,000	50.00%		1,000	50.00%	
13.									
<b>Total Wireless Comm. Devices</b>	<b>1,234</b>		<b>0.00%</b>	<b>2,000</b>		<b>0.00%</b>	<b>2,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	242	0.00%					750,000	0.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	67,915,669	58.63%		131,604,659	64.68%		113,022,784	55.35%	
10. Pollution Control	28,562,436	24.65%		33,763,778	16.59%		33,763,778	16.53%	
11. Construction Grants	19,165,829	16.54%		37,969,207	18.66%		56,551,082	27.69%	
12. Land & Water, Geology & Admin	181,439	0.15%		106,265	0.05%		106,265	0.05%	
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>115,825,615</b>		<b>67.86%</b>	<b>203,443,909</b>		<b>78.70%</b>	<b>204,193,909</b>		<b>78.23%</b>
1. General _____ State Support Special (Specify) _____	10,811,689	6.33%		10,228,929	3.95%		12,728,929	4.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	92,016,489	53.91%		158,921,437	61.47%		140,339,562	53.76%	
10. Pollution Control	42,615,042	24.96%		45,885,698	17.75%		45,885,698	17.58%	
11. Construction Grants	19,171,662	11.23%		37,984,105	14.69%		56,565,980	21.67%	
12. Land & Water, Geology & Admin	6,065,462	3.55%		5,485,093	2.12%		5,485,093	2.10%	
13.									
<b>TOTAL</b>	<b>170,680,344</b>		<b>100.00%</b>	<b>258,505,262</b>		<b>100.00%</b>	<b>261,005,262</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2013</b>	<b>FY 2014</b>			
	Cash Balance-Unencumbered					
PPG (3586)	Pollution Control Operating Fund	45.00	45.00	7,314,325	7,612,557	7,612,557
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund			47,474		
2007 Network Exchange (3586)	Pollution Control Operating Fund			9,768	100,000	100,000
2009 Network Exchange (3586)	Pollution Control Operating Fund			148,385	150,000	150,000
2010 Network Exchange (3586)	Pollution Control Operating Fund			21,727	130,000	130,000
2010 Network Exchange Challenge (3586)	Pollution Control Operating Fund			30,494	140,000	140,000
ARRA - Water Quality (3586)	Pollution Control Operating Fund			20,190		
Ambient Air - Katrina Supplemental	Pollution Control Operating Fund			202,398		
State Lead Program (3586)	Pollution Control Operating Fund			372,997	289,190	289,190
AHERA (3586)	Pollution Control Operating Fund			74,388	102,720	102,720
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			594,191	440,557	440,557
DERA - State (3586)	Pollution Control Operating Fund			323,497	676,288	676,288
Gulf of Mexico - Nutrient Reduction	Pollution Control Operating Fund			312		
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			61,262		
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund			114,045	203,250	203,250
Beach Monitoring (3586)	Pollution Control Operating Fund			284,380	138,216	138,216
Gulf of Mexico - Rest Pilot of Degr (3586)	Pollution Control Operating Fund			64,605	68,881	68,881
Multi-Site (3586)	Pollution Control Operating Fund			106,406	182,265	182,265
NOAA - National Coastal Services (3586)	Pollution Control Operating Fund			530,737	731,286	731,286
2006 Non-Point Source (3586)	Pollution Control Operating Fund			368,508		
2007 Non-Point Source (3586)	Pollution Control Operating Fund			322,692		
2008 Non-Point Source (3586)	Pollution Control Operating Fund			178,621	281,987	281,987
2009 Non-Point Source (3586)	Pollution Control Operating Fund			1,926,784	460,828	460,828
2010 Non-Point Source (3586)	Pollution Control Operating Fund			867,426	3,224,925	3,224,925
2011 Non-Point Source (3586)	Pollution Control Operating Fund			235,049	3,000,000	3,000,000
SPAP Grant Administration (3586)	Pollution Control Operating Fund			52,215	78,195	78,195
Dept. of Defense (3586)	Pollution Control Operating Fund			144,760	171,581	171,581
DOE - Salmon Site (3586)	Pollution Control Operating Fund				5,544	5,544
CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	122,562	117,629	117,629
CERCLA PA/SI (3586)	Pollution Control Operating Fund			54,836	44,485	44,485
LUST (3586)	Pollution Control Operating Fund			2,054,015	1,114,537	1,114,537
Water Quality Monitoring Initiative (3586)	Pollution Control Operating Fund			38,223		
Water Quality State & Interstate Program	Pollution Control Operating Fund			20,243		
Water Quality Management - 205(j)	Pollution Control Operating Fund			133,297	107,250	107,250
Gulf of Mexico - Mercury Risks &	Pollution Control Operating Fund			8,676	104,754	104,754

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

A. FEDERAL FUNDS*	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
		FY 2013	FY 2014			
	Cash Balance-Unencumbered					
PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	51,123	79,500	79,500
ECED Training (3586)	Pollution Control Operating Fund			96,682	46,520	46,520
EPD Wetlands Development (3586)	Pollution Control Operating Fund	25.00	25.00	22,988	20,244	20,244
OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund	50.00	50.00	537	773	773
OSM - Red Hills Mining (3586)	Pollution Control Operating Fund	50.00	50.00	19,758	6,847	6,847
USCG - Deepwater Horizon Incident	Pollution Control Operating Fund			1,807,946		
MCIAP Project MS.R.722 (3586)	Pollution Control Operating Fund				204,195	204,195
FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund			1,065		
FEMA - April, 2010 Tornado Event	Pollution Control Operating Fund			9,536		
FEMA - MS Tornadoes 2011 (3586)	Pollution Control Operating Fund			49,501		
MDA - Market Transformation (3586)	Pollution Control Operating Fund			61,400	202,080	202,080
MDA - EEC Block Grants (3586)	Pollution Control Operating Fund			451,392		
Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund				44,053,662	44,053,662
Gulf Coast	Pollution Control Operating Fund			98,824		
Gulf Coast	Pollution Control Operating Fund			3,071,561		
Underground Storage Tanks (3584)	Pollution Interest Fund	54.00	54.00	937,273	550,000	550,000
MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			2,810,471		
MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants			45,440,682	71,006,188	71,006,188
MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			3,836,001	4,158,566	4,158,566
MDA Gulf Coast Grants - Non-Emergency	OPC - MDA Gulf Coast Grants			5,696,695		
SRF Capitalization Grant (3597)	State Revolving Loan Fund	20.00		6,944,248	18,581,875	
ARRA - State Revolving Loans (3597)	State Revolving Loan Fund			166,613		
FEMA Dam Safety (3580)	Land & Water Resources			191,007		
USGS Office of Surface Mining (Kemper	Land & Water Resources			3,880		
2009 Non-Point Source (3580)	Land & Water Resources			52,126		
PPG (3580)	Land & Water Resources	46.00	46.00	212,186	127,147	127,147
USGS - CO2 Assessment (3580)	Land & Water Resources			7,848		
2006 FEMA - Cooperating Technical	Geology			156,513		
2007 FEMA - Cooperating Technical	Geology			80,777		
2008 FEMA - Cooperating Technical	Geology			653,684		
2009 FEMA - Cooperating Technical	Geology			967,819		
2009 FEMA - MMMS (3590)	Geology			26,161		
2010 FEMA - Cooperating Technical	Geology			259,139		
2010 FEMA - Support for CTP (3590)	Geology			42,305		
2011 FEMA - Cooperating Technical	Geology			412,535		
State Map (3590)	Geology	70.00	70.00	88,372	54,980	54,980
NCRDS (3590)	Geology	50.00	50.00	20,113	15,000	15,000
MSHA Training of Miners (3590)	Geology	30.00	30.00	55,122	37,468	37,468
DOI - OSM - Liberty Hills Mine (3590)	Geology	50.00	50.00	72,725	47,178	47,178
DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	96,973	52,289	52,289
Abandoned Mine Land Reclamation	Geology			14,912		
Geothermal Data System (3590)	Geology			69,678		
ECED Training (3471)	Administrative Services			3,228		
HUD/MDA Katrina Recovery (3471)	Administrative Services			72,563		
USCG - Deepwater Horizon Incident	Administrative Services			33,039		
<b>Section A TOTAL</b>				<b>92,016,489</b>	<b>158,921,437</b>	<b>140,339,562</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	140,169,572	196,905,952	176,366,594
21850 - Funds Held For Others (3586)	Pollution Operating & Emergency Fund	180,764		
41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	13,995	13,995	13,995
42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	1,394,345	1,393,797	1,393,797
44500 - Donations (3586)	Pollution Operating & Emergency Fund	2,500		
45000 - Reimbursements From Outside	Pollution Operating & Emergency Fund	45,340		
45010 - Sale of Supp & Serv - O/S St Agen	Pollution Operating & Emergency Fund	21,058	72,076	72,076
45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund	145,780	35,630	35,630
45020 - Deepwater Horizon - Sale of Supp	Pollution Operating & Emergency Fund	144,482		
46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	14,364	9,713	9,713
40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	10,650	11,515	11,515
89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	9,048,089	11,584,608	12,091,393
49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	379,063	72,092	72,092
49305 - 5-Year Cancelled Warrant	Pollution Operating & Emergency Fund	229		
49370 - Refund From Utility Companies	Pollution Operating & Emergency Fund	19	184,828	184,828
49910 - Other Non-Governmental Receipts	Pollution Operating & Emergency Fund	6		
49150 - Deepwater Horizon-Trnsf of Fnds	Deepwater Horizon - Special Projects	24,731,388		
44500 - Deepwater Horizon - Donations	Deepwater Horizon - Oil Pollution Act: Fund	4,287,066		
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	1,034,756	1,063,975	737,733
43350 - Interest (3588)	SRF Admin Fee Fund	115,887	118,212	117,461
46010 - Sale of Personal Property (3588)	SRF Admin Fee Fund	1,250		
21850 - Funds Held For Others (3584)	Pollution Interest Fund	253,000		
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	9,715,862	9,715,862	9,715,862
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	392,414	392,414	392,414
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	4,221,051	4,180,660	4,180,660
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,082,078	2,082,078	2,191,528
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	4,674,926	4,874,470	6,039,912
41940 - UST Registration Fee (3584)	Pollution Interest Fund	720,450	720,450	720,450
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	200,120	242,973	343,909
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	438,812	438,812	438,812
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	92,090	92,090	92,090
42350 - Fines & Penalties (3584)	Pollution Interest Fund	29,752	29,752	29,752
43350 - Interest (3584)	Pollution Interest Fund	498,673	498,673	498,673
49150 - Transfer from Other Funds (3584)	Pollution Interest Fund	100,000	100,000	100,000
49390 - Other Refunds (3584)	Pollution Interest Fund	27,262		
46010 - Sale of Personal Property (3584)	Pollution Interest Fund	7,100		
40603 - Other Sales (3584)	Pollution Interest Fund	525		
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund	827		
49925 - Recovery Work Com Related	Pollution Interest Fund	854		
49500 - Loans Repaid to State (3596)	Water Pollution Abatement Loan Fund			
43350 - Interest (3596)	Water Pollution Control Emergency Loan Fund	40,206	40,206	17,015
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan Fund	217,876	214,870	63,900
49150 - Transfers from Other Funds	Water Pollution Control Emergency Loan Fund	10,410	64,669	64,137
43350 - Interest (3597)	State Revolving Loan Fund	1,196,632	1,197,000	1,200,000
49150 - Transfer from Other Funds (3597)	State Revolving Loan Fund			
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	48,206,645	24,498,264	23,396,011
43350 - Interest (3598)	State Revolving Loan Fund - Bond Funds	1,351		
43350 - Interest (3599)	State Revolving Loan Fund - Bond Funds	25,216	15,000	
43350 - Interest (359A)	State Revolving Loan Fund - Bond Funds	27,248	57,890	
47000 - Bond Proceeds - NEW (359A)	State Revolving Loan Fund - Bond Funds	3,640,000		
41990 - Other Licenses, Fees & Permits	Land & Water Resources	24,600	26,200	26,200

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	140,169,572	196,905,952	176,366,594
42350 - Other Fines & Penalties (3580)	Land & Water Resources	840	800	800
45020 - Sale of Supp & Serv Between	Land & Water Resources	38,680	70,000	70,000
49150 - Transfer From Other Funds (3580)	Land & Water Resources		14,780	14,780
49300 - Refund of Prior Year Expend	Land & Water Resources	145		
49305 - 5-Year Cancelled Warrant (3580)	Land & Water Resources	290		
41660 - Surface Mining Permit Fees	Geology	46,625	50,526	50,526
42350 - Other Fines & Penalties (3590)	Geology	3,000	3,000	3,000
44470 - Revenue From State Colleges	Geology	2,653,661		
45010 - Sale of Supp & Serv O/S State	Geology	4,794	5,000	5,000
45020 - Sale of Supp & Serv - Btwn St	Geology	86	100	100
46010 - Sale of Personal Property (3590)	Geology	3,810	4,000	4,000
46030 - Other Sales (3590)	Geology	5,790	6,000	6,000
49150 - Transfer from Other Funds (3590)	Geology	68,572	70,000	216,058
49150 - Deepwater Horizon-Trnsf of Fnds	Geology	3,749		
49300 - Refund of Prior Year Expend	Geology	89		
49305 - 5-Year Cancelled Warrant (3590)	Geology	78		
41660 - Surface Mining Permit Fees	Geology	225,000	225,000	225,000
42200 - Bond Forfeitures (3592)	Geology		90,000	90,000
43350 - Interest (3592)	Geology	5,089	5,160	5,160
46010 - Sale of Personal Property (3592)	Geology	1,350	1,350	1,350
44500 - Other Donations (3471)	Administrative Services		500,000	500,000
45010 - Sale of Supp & Serv O/S State	Administrative Services	215	215	215
46010 - Sale of Personal Property (3471)	Administrative Services	6,056	6,056	6,056
49150 - Transfer from Other Funds (3471)	Administrative Services	3,101,753	3,719,777	3,719,777
49300 - Refund of Prior Year Expend	Administrative Services	772		
49305 - 5-Year Cancelled Warrant (3471)	Administrative Services	91		
49910 - Other Non-Gov Receipts (3471)	Administrative Services	1,000	1,000	1,000
<b>Section B TOTAL</b>		<b>264,758,118</b>	<b>265,721,490</b>	<b>245,536,974</b>
<b>Section S + A + B TOTAL</b>		<b>356,774,607</b>	<b>424,642,927</b>	<b>385,876,536</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/12</b>	<b>(2) Balance as of 6/30/13</b>	<b>(3) Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
3581 Deepwater Horizon-Spec Projects	3581	State Treasurer	16,631,388	16,631,388	16,631,388
3585 Deepwater Horizon - Oil Pollution	3585	State Treasurer	1,985,596	1,985,596	1,985,596
3496 Temple Inland Fish Restocking	3586	State Treasurer	180,764	180,764	180,764
3586 Pollution Operations	3586	State Treasurer	500,772		
3497 Pollution Emergency Response	3586	State Treasurer	3,802,617	4,186,506	4,570,395
3587 MDA Funds	3586	State Treasurer	98,414	98,414	98,414
3588 SRF Admin Fee	3588	State Treasurer	9,315,012	9,575,261	9,508,517
3478 Groundwater Protection Trust Fund	3584	State Treasurer	15,551,205	12,146,138	8,741,072
3479 Air Title V	3584	State Treasurer	1,165,443	1	1
3580 Asbestos Certification Fees	3584	State Treasurer	100,937		
3481A Perpetual Care & Maintenance	3584	State Treasurer	105,528	121,163	136,797
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	105,643	121,394	137,144
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	2,998,213	2,690,266	2,382,319
3481D Household Hazardous Waste	3584	State Treasurer	283,319	336,863	390,408
3481E Waste Tire Administration	3584	State Treasurer	150,500	20,525	1
3481F Waste Tire Grants to Counties	3584	State Treasurer	2,097,131	2,383,623	2,670,116

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1)	(2)	(3)
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/12</b>	<b>Balance as of 6/30/13</b>	<b>Balance as of 6/30/14</b>
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	509,717	369,822	229,927
3481H Waste Tires Incentive Grants	3584	State Treasurer	1,964,522	1,299,236	633,949
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,253,069	1,213,856	1,174,644
3481L Southern Landfill LLC	3584	State Treasurer	266,294	269,591	272,889
3481N Gulf States - Hattiesburg	3584	State Treasurer	383,447	361,701	339,955
3481O Disaster Debris Grants	3584	State Treasurer	897,548	901,147	904,746
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	2,662,591	1,324,052	119,367
3483A Non-Profit Recycling	3584	State Treasurer	996,286	1,271,096	1,418,052
3487A Solid Waste Assist - Admin	3584	State Treasurer	31,358	10,134	1
3487B Solid Waste Assist - Counties	3584	State Treasurer	1,938,547	1,577,624	1,205,620
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,767,863	1,403,777	1,039,691
3487D Solid Waste Assist - Planning	3584	State Treasurer	529,039	277,874	26,708
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	106,500	70,247	33,994
3492 Brownfields - App Review	3584	State Treasurer	98,229	144,211	190,194
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	306,375	369,926	433,477
3494 Underground Storage Tank Fees	3584	State Treasurer	2,672,009	2,156,657	1,641,304
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control Emergency	3596	State Treasurer	3,365,053	1,644,456	157,504
3597 State Revolving Loan Fund	3597	State Treasurer	115,138,031	109,987,105	79,649,140
3593 State Revolving Loan Fund - Bond	3599	State Treasurer	1,375,102		
3594 State Revolving Loan Fund - Bond	359A	State Treasurer	3,649,581		
3580 Land & Water Resources	3580	State Treasurer	668,704	336,645	4,586
3590 Geology	3590	State Treasurer	263,000	58,471	
3592 Surface Coal Mining & Reclamation	3592	State Treasurer	389,251	467,471	545,691
3471 Administrative Services	3471	State Treasurer	601,354	373,593	145,832

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

**FEDERAL FUNDS**

Federal Grant funds listed are currently budgeted during FY 2013 and FY 2014  
FY2012 expenditures related to the Deepwater Horizon Oil Spill were \$4,621,459.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

All funds shown are currently budgeted for the purposes provided for in state law.  
FY2012 expenditures related to the Deepwater Horizon Oil Spill were \$10,721,547.

**TREASURY FUND/BANK**

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,247,874		9,547,348	11,648,921	29,444,143
Travel	122,900		413,318	287,760	823,978
Contractual Services	1,919,571		13,435,815	7,445,458	22,800,844
Commodities	339,845		308,404	380,438	1,028,687
Other Than Equipment					
Equipment	109,490		174,697	112,756	396,943
Vehicles	71,298		220,917	66,685	358,900
Wireless Comm. Devs.	469		321	444	1,234
Subsidies, Loans & Grants	242		67,915,669	47,909,704	115,825,615
<b>Total</b>	<b>10,811,689</b>		<b>92,016,489</b>	<b>67,852,166</b>	<b>170,680,344</b>
No. of Positions (FTE)	185.85		69.75	166.07	421.67

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,908,195		15,514,532	9,933,651	32,356,378
Travel	144,784		429,817	221,679	796,280
Contractual Services	2,865,305		10,141,533	6,827,162	19,834,000
Commodities	208,693		657,681	273,100	1,139,474
Other Than Equipment					
Equipment	101,952		526,489	238,080	866,521
Vehicles			46,333	20,367	66,700
Wireless Comm. Devs.			393	1,607	2,000
Subsidies, Loans & Grants			131,604,659	71,839,250	203,443,909
<b>Total</b>	<b>10,228,929</b>		<b>158,921,437</b>	<b>89,354,896</b>	<b>258,505,262</b>
No. of Positions (FTE)	114.47		216.36	144.17	475.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	525,000				525,000
Travel					
Contractual Services	1,000,000				1,000,000
Commodities					
Other Than Equipment					
Equipment				2,200	2,200
Vehicles				( 2,200)	( 2,200)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000		( 18,581,875)	18,581,875	750,000
<b>Total</b>	<b>2,275,000</b>		<b>( 18,581,875)</b>	<b>18,581,875</b>	<b>2,275,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	225,000				225,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>225,000</b>				<b>225,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	7,658,195		15,514,532	9,933,651	33,106,378
Travel	144,784		429,817	221,679	796,280
Contractual Services	3,865,305		10,141,533	6,827,162	20,834,000
Commodities	208,693		657,681	273,100	1,139,474
Other Than Equipment					
Equipment	101,952		526,489	240,280	868,721
Vehicles			46,333	18,167	64,500
Wireless Comm. Devs.			393	1,607	2,000
Subsidies, Loans & Grants	750,000		113,022,784	90,421,125	204,193,909
<b>Total</b>	<b>12,728,929</b>		<b>140,339,562</b>	<b>107,936,771</b>	<b>261,005,262</b>
No. of Positions (FTE)	117.47		216.36	144.17	478.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	6,560,383		140,005,500	45,885,698	192,451,581
2. CONSTRUCTION GRANTS				56,565,980	56,565,980
3. LAND & WATER	2,482,869		127,147	443,839	3,053,855
4. GEOLOGY	1,326,187		206,915	586,445	2,119,547
5. ADMINISTRATIVE SERVICES	2,359,490			4,454,809	6,814,299
SUMMARY OF ALL PROGRAMS	12,728,929		140,339,562	107,936,771	261,005,262

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 1 of 5 Programs

**POLLUTION CONTROL**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,243,086		8,908,763	9,150,824	22,302,673
Travel	85,008		386,027	225,586	696,621
Contractual Services	744,336		10,697,142	4,225,997	15,667,475
Commodities	261,983		287,669	323,002	872,654
Other Than Equipment					
Equipment	92,102		166,884	100,121	359,107
Vehicles	71,298		198,628	27,006	296,932
Wireless Comm. Devs.	263		321	70	654
Subsidies, Loans & Grants	104		60,667,489	28,562,436	89,230,029
<b>Total</b>	<b>5,498,180</b>		<b>81,312,923</b>	<b>42,615,042</b>	<b>129,426,145</b>
No. of Positions (FTE)	125.96		59.99	129.39	315.34

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,895,483		15,213,838	6,802,434	24,911,755
Travel	80,158		420,943	155,979	657,080
Contractual Services	1,959,076		10,123,287	4,797,206	16,879,569
Commodities	124,111		651,433	191,230	966,774
Other Than Equipment					
Equipment	101,555		526,489	154,097	782,141
Vehicles			46,333	20,367	66,700
Wireless Comm. Devs.			393	607	1,000
Subsidies, Loans & Grants			113,022,784	33,763,778	146,786,562
<b>Total</b>	<b>5,160,383</b>		<b>140,005,500</b>	<b>45,885,698</b>	<b>191,051,581</b>
No. of Positions (FTE)	39.98		210.09	93.93	344.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	425,000				425,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				2,200	2,200
Vehicles				( 2,200)	( 2,200)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000				750,000
<b>Total</b>	<b>1,175,000</b>				<b>1,175,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 1 of 5 Programs

**POLLUTION CONTROL**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	225,000				225,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>225,000</b>				<b>225,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,545,483		15,213,838	6,802,434	25,561,755
Travel	80,158		420,943	155,979	657,080
Contractual Services	1,959,076		10,123,287	4,797,206	16,879,569
Commodities	124,111		651,433	191,230	966,774
Other Than Equipment					
Equipment	101,555		526,489	156,297	784,341
Vehicles			46,333	18,167	64,500
Wireless Comm. Devs.			393	607	1,000
Subsidies, Loans & Grants	750,000		113,022,784	33,763,778	147,536,562
<b>Total</b>	<b>6,560,383</b>		<b>140,005,500</b>	<b>45,885,698</b>	<b>192,451,581</b>
No. of Positions (FTE)	42.98		210.09	93.93	347.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY

**CONSTRUCTION GRANTS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,833	5,833
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,110,861	19,165,829	26,276,690
<b>Total</b>			<b>7,110,861</b>	<b>19,171,662</b>	<b>26,282,523</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,198	14,198
Travel				500	500
Contractual Services				100	100
Commodities				100	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			18,581,875	37,969,207	56,551,082
<b>Total</b>			<b>18,581,875</b>	<b>37,984,105</b>	<b>56,565,980</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 18,581,875)	18,581,875	
<b>Total</b>			<b>( 18,581,875)</b>	<b>18,581,875</b>	
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 2 of 5 Programs

**CONSTRUCTION GRANTS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			14,198	14,198
Travel			500	500
Contractual Services			100	100
Commodities			100	100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			56,551,082	56,551,082
<b>Total</b>			<b>56,565,980</b>	<b>56,565,980</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 3 of 5 Programs

LAND & WATER

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,555,476		182,335		1,737,811
Travel	12,092		19,314		31,406
Contractual Services	510,687		157,514		668,201
Commodities	26,407		9,942		36,349
Other Than Equipment					
Equipment	7,979		7,813		15,792
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20		90,129		90,149
<b>Total</b>	<b>2,112,661</b>		<b>467,047</b>		<b>2,579,708</b>
No. of Positions (FTE)	22.98		2.69		25.67

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,672,387		107,238		1,779,625
Travel	25,091		1,609		26,700
Contractual Services	254,521		16,320	390,609	661,450
Commodities	30,870		1,980		32,850
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,100	40,100
<b>Total</b>	<b>1,982,869</b>		<b>127,147</b>	<b>443,839</b>	<b>2,553,855</b>
No. of Positions (FTE)	31.95		2.05		34.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,000</b>				<b>500,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,672,387	107,238		1,779,625
Travel	25,091	1,609		26,700
Contractual Services	754,521	16,320	390,609	1,161,450
Commodities	30,870	1,980		32,850
Other Than Equipment				
Equipment			13,130	13,130
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,100	40,100
<b>Total</b>	<b>2,482,869</b>	<b>127,147</b>	<b>443,839</b>	<b>3,053,855</b>
No. of Positions (FTE)	31.95	2.05		34.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 4 of 5 Programs

GEOLOGY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	989,035		368,414	205,633	1,563,082
Travel	10,877		6,335	5,035	22,247
Contractual Services	296,389		2,561,826	2,459,074	5,317,289
Commodities	24,990		10,774	7,115	42,879
Other Than Equipment					
Equipment	4,791			1,659	6,450
Vehicles			22,289	22,783	45,072
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105		47,190	181,422	228,717
<b>Total</b>	<b>1,326,187</b>		<b>3,016,828</b>	<b>2,882,721</b>	<b>7,225,736</b>
No. of Positions (FTE)	15.55		5.79	3.24	24.58

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	983,682		193,456	289,894	1,467,032
Travel	23,301		7,265	4,184	34,750
Contractual Services	288,829		1,926	229,995	520,750
Commodities	30,375		4,268	10,657	45,300
Other Than Equipment					
Equipment				10,750	10,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,965	40,965
<b>Total</b>	<b>1,326,187</b>		<b>206,915</b>	<b>586,445</b>	<b>2,119,547</b>
No. of Positions (FTE)	21.46		4.22	6.32	32.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 4 of 5 Programs

GEOLOGY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	983,682	193,456	289,894	1,467,032
Travel	23,301	7,265	4,184	34,750
Contractual Services	288,829	1,926	229,995	520,750
Commodities	30,375	4,268	10,657	45,300
Other Than Equipment				
Equipment			10,750	10,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,965	40,965
<b>Total</b>	<b>1,326,187</b>	<b>206,915</b>	<b>586,445</b>	<b>2,119,547</b>
No. of Positions (FTE)	21.46	4.22	6.32	32.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 5 of 5 Programs

**ADMINISTRATIVE SERVICES**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,460,277		87,836	2,286,631	3,834,744
Travel	14,923		1,642	57,139	73,704
Contractual Services	368,159		19,333	760,387	1,147,879
Commodities	26,465		19	50,321	76,805
Other Than Equipment					
Equipment	4,618			10,976	15,594
Vehicles				16,896	16,896
Wireless Comm. Devs.	206			374	580
Subsidies, Loans & Grants	13			17	30
<b>Total</b>	<b>1,874,661</b>		<b>108,830</b>	<b>3,182,741</b>	<b>5,166,232</b>
No. of Positions (FTE)	21.36		1.28	33.44	56.08

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,356,643			2,827,125	4,183,768
Travel	16,234			61,016	77,250
Contractual Services	362,879			1,409,252	1,772,131
Commodities	23,337			71,113	94,450
Other Than Equipment					
Equipment	397			60,103	60,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				25,200	25,200
<b>Total</b>	<b>1,759,490</b>			<b>4,454,809</b>	<b>6,214,299</b>
No. of Positions (FTE)	21.08			43.92	65.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	100,000				100,000
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>600,000</b>				<b>600,000</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,456,643		2,827,125	4,283,768
Travel	16,234		61,016	77,250
Contractual Services	862,879		1,409,252	2,272,131
Commodities	23,337		71,113	94,450
Other Than Equipment				
Equipment	397		60,103	60,500
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			25,200	25,200
<b>Total</b>	<b>2,359,490</b>		<b>4,454,809</b>	<b>6,814,299</b>
No. of Positions (FTE)	21.08		43.92	65.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Superfund Required Match	Delta Sustainable Water Re	Restore Prep &	Energy Sector	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>24,911,755</b>					<b>425,000</b>	<b>225,000</b>	<b>650,000</b>
GENERAL	2,895,483					425,000	225,000	650,000
ST.SUP.SPECIAL								
FEDERAL	15,213,838							
OTHER	6,802,434							
<b>TRAVEL</b>	<b>657,080</b>							
GENERAL	80,158							
ST.SUP.SPECIAL								
FEDERAL	420,943							
OTHER	155,979							
<b>CONTRACTUAL</b>	<b>16,879,569</b>							
GENERAL	1,959,076							
ST.SUP.SPECIAL								
FEDERAL	10,123,287							
OTHER	4,797,206							
<b>COMMODITIES</b>	<b>966,774</b>							
GENERAL	124,111							
ST.SUP.SPECIAL								
FEDERAL	651,433							
OTHER	191,230							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>782,141</b>		<b>2,200</b>					<b>2,200</b>
GENERAL	101,555							
ST.SUP.SPECIAL								
FEDERAL	526,489							
OTHER	154,097		2,200					2,200
<b>VEHICLES</b>	<b>66,700</b>		( 2,200)					( 2,200)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	46,333							
OTHER	20,367		( 2,200)					( 2,200)
<b>WIRELESS DEV</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	393							
OTHER	607							
<b>SUBSIDIES</b>	<b>146,786,562</b>			<b>750,000</b>				<b>750,000</b>
GENERAL				750,000				750,000
ST.SUP.SPECIAL								
FEDERAL	113,022,784							
OTHER	33,763,778							
<b>TOTAL</b>	<b>191,051,581</b>			<b>750,000</b>		<b>425,000</b>	<b>225,000</b>	<b>1,400,000</b>

**FUNDING:**

GENERAL FUNDS	5,160,383			750,000		425,000	225,000	1,400,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	140,005,500							
OTHER SP.FUNDS	45,885,698							
<b>TOTAL</b>	<b>191,051,581</b>			<b>750,000</b>		<b>425,000</b>	<b>225,000</b>	<b>1,400,000</b>

**POSITIONS:**

GENERAL FTE	39.98						3.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	210.09							
OTHER SP FTE	93.93							
<b>TOTAL FTE</b>	<b>344.00</b>						<b>3.00</b>	<b>3.00</b>

**PRIORITY LEVEL:**

				1	2	3	4	
<b>EXPENDITURES:</b>	FY 2014 Total Request							
<b>SALARIES</b>	<b>25,561,755</b>							
GENERAL	3,545,483							
ST.SUP.SPECIAL								
FEDERAL	15,213,838							

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER	6,802,434							
<b>TRAVEL</b>	<b>657,080</b>							
GENERAL	80,158							
ST.SUP.SPECIAL								
FEDERAL	420,943							
OTHER	155,979							
<b>CONTRACTUAL</b>	<b>16,879,569</b>							
GENERAL	1,959,076							
ST.SUP.SPECIAL								
FEDERAL	10,123,287							
OTHER	4,797,206							
<b>COMMODITIES</b>	<b>966,774</b>							
GENERAL	124,111							
ST.SUP.SPECIAL								
FEDERAL	651,433							
OTHER	191,230							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>784,341</b>							
GENERAL	101,555							
ST.SUP.SPECIAL								
FEDERAL	526,489							
OTHER	156,297							
<b>VEHICLES</b>	<b>64,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	46,333							
OTHER	18,167							
<b>WIRELESS DEV</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	393							
OTHER	607							
<b>SUBSIDIES</b>	<b>147,536,562</b>							
GENERAL	750,000							
ST.SUP.SPECIAL								
FEDERAL	113,022,784							
OTHER	33,763,778							
<b>TOTAL</b>	<b>192,451,581</b>							

**FUNDING:**

GENERAL FUNDS	6,560,383						
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	140,005,500						
OTHER SP.FUNDS	45,885,698						
<b>TOTAL</b>	<b>192,451,581</b>						

**POSITIONS:**

GENERAL FTE	42.98						
ST.SUP.SPCL.FTE							
FEDERAL FTE	210.09						
OTHER SP FTE	93.93						
<b>TOTAL FTE</b>	<b>347.00</b>						

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Superfund Required Match	Delta Sustainable Water Re	Restore Prep &	Energy Sector	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>14,198</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,198							
<b>TRAVEL</b>	<b>500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100							
<b>COMMODITIES</b>	<b>100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>56,551,082</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,581,875		( 18,581,875)					( 18,581,875)
OTHER	37,969,207		18,581,875					18,581,875
<b>TOTAL</b>	<b>56,565,980</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,581,875		( 18,581,875)					( 18,581,875)
OTHER SP.FUNDS	37,984,105		18,581,875					18,581,875
<b>TOTAL</b>	<b>56,565,980</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1	2	3	4	
<b>EXPENDITURES:</b>	FY 2014 Total Request							
<b>SALARIES</b>	<b>14,198</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,198							
<b>TRAVEL</b>	<b>500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
<b>CONTRACTUAL</b>	<b>100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100							
<b>COMMODITIES</b>	<b>100</b>							

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	56,551,082							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,551,082							
<b>TOTAL</b>	<b>56,565,980</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	56,565,980							
<b>TOTAL</b>	<b>56,565,980</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Superfund Required Match	Delta Sustainable Water Re	Restore Prep &	Energy Sector	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,779,625</b>							
GENERAL	1,672,387							
ST.SUP.SPECIAL								
FEDERAL	107,238							
OTHER								
<b>TRAVEL</b>	<b>26,700</b>							
GENERAL	25,091							
ST.SUP.SPECIAL								
FEDERAL	1,609							
OTHER								
<b>CONTRACTUAL</b>	<b>661,450</b>				<b>500,000</b>			<b>500,000</b>
GENERAL	254,521				500,000			500,000
ST.SUP.SPECIAL								
FEDERAL	16,320							
OTHER	390,609							
<b>COMMODITIES</b>	<b>32,850</b>							
GENERAL	30,870							
ST.SUP.SPECIAL								
FEDERAL	1,980							
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>13,130</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,130							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,100							
<b>TOTAL</b>	<b>2,553,855</b>				<b>500,000</b>			<b>500,000</b>

**FUNDING:**

GENERAL FUNDS	1,982,869				500,000			500,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	127,147							
OTHER SP.FUNDS	443,839							
<b>TOTAL</b>	<b>2,553,855</b>				<b>500,000</b>			<b>500,000</b>

**POSITIONS:**

GENERAL FTE	31.95							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.05							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>34.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
<b>EXPENDITURES:</b>	FY 2014 Total Request							
<b>SALARIES</b>	<b>1,779,625</b>							
GENERAL	1,672,387							
ST.SUP.SPECIAL								
FEDERAL	107,238							
OTHER								
<b>TRAVEL</b>	<b>26,700</b>							
GENERAL	25,091							
ST.SUP.SPECIAL								
FEDERAL	1,609							
OTHER								
<b>CONTRACTUAL</b>	<b>1,161,450</b>							
GENERAL	754,521							
ST.SUP.SPECIAL								
FEDERAL	16,320							
OTHER	390,609							
<b>COMMODITIES</b>	<b>32,850</b>							
GENERAL	30,870							
ST.SUP.SPECIAL								
FEDERAL	1,980							
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>13,130</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	13,130							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,100							
<b>TOTAL</b>	<b>3,053,855</b>							

**FUNDING:**

GENERAL FUNDS	2,482,869							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	127,147							
OTHER SP.FUNDS	443,839							
<b>TOTAL</b>	<b>3,053,855</b>							

**POSITIONS:**

GENERAL FTE	31.95							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.05							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>34.00</b>							

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Superfund Required Match	Delta Sustainable Water Re	Restore Prep &	Energy Sector	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,467,032</b>							
GENERAL	983,682							
ST.SUP.SPECIAL								
FEDERAL	193,456							
OTHER	289,894							
<b>TRAVEL</b>	<b>34,750</b>							
GENERAL	23,301							
ST.SUP.SPECIAL								
FEDERAL	7,265							
OTHER	4,184							
<b>CONTRACTUAL</b>	<b>520,750</b>							
GENERAL	288,829							
ST.SUP.SPECIAL								
FEDERAL	1,926							
OTHER	229,995							
<b>COMMODITIES</b>	<b>45,300</b>							
GENERAL	30,375							
ST.SUP.SPECIAL								
FEDERAL	4,268							
OTHER	10,657							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,965</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,965							
<b>TOTAL</b>	<b>2,119,547</b>							

**FUNDING:**

GENERAL FUNDS	1,326,187							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	206,915							
OTHER SP.FUNDS	586,445							
<b>TOTAL</b>	<b>2,119,547</b>							

**POSITIONS:**

GENERAL FTE	21.46							
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.22							
OTHER SP FTE	6.32							
<b>TOTAL FTE</b>	<b>32.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
	FY 2014 Total Request							
<b>EXPENDITURES:</b>	<b>1,467,032</b>							
<b>SALARIES</b>	<b>983,682</b>							
GENERAL	983,682							
ST.SUP.SPECIAL								
FEDERAL	193,456							
OTHER	289,894							
<b>TRAVEL</b>	<b>34,750</b>							
GENERAL	23,301							
ST.SUP.SPECIAL								
FEDERAL	7,265							
OTHER	4,184							
<b>CONTRACTUAL</b>	<b>520,750</b>							
GENERAL	288,829							
ST.SUP.SPECIAL								
FEDERAL	1,926							
OTHER	229,995							
<b>COMMODITIES</b>	<b>45,300</b>							
GENERAL	30,375							
ST.SUP.SPECIAL								
FEDERAL	4,268							
OTHER	10,657							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>SUBSIDIES</b>	<b>40,965</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,965							
<b>TOTAL</b>	<b>2,119,547</b>							

**FUNDING:**

GENERAL FUNDS	1,326,187							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	206,915							
OTHER SP.FUNDS	586,445							
<b>TOTAL</b>	<b>2,119,547</b>							

**POSITIONS:**

GENERAL FTE	21.46							
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.22							
OTHER SP FTE	6.32							
<b>TOTAL FTE</b>	<b>32.00</b>							

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Superfund Required Match	Delta Sustainable Water Re	Restore Prep &	Energy Sector	Total Funding Change
<b>EXPENDITURES:</b>	<b>4,183,768</b>					<b>100,000</b>		<b>100,000</b>
<b>SALARIES</b>	<b>4,183,768</b>					<b>100,000</b>		<b>100,000</b>
GENERAL	1,356,643					100,000		100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,827,125							
<b>TRAVEL</b>	<b>77,250</b>							
GENERAL	16,234							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,016							
<b>CONTRACTUAL</b>	<b>1,772,131</b>					<b>500,000</b>		<b>500,000</b>
GENERAL	362,879					500,000		500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,409,252							
<b>COMMODITIES</b>	<b>94,450</b>							
GENERAL	23,337							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,113							
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>60,500</b>							
GENERAL	397							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,103							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
<b>SUBSIDIES</b>	<b>25,200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200							
<b>TOTAL</b>	<b>6,214,299</b>					<b>600,000</b>		<b>600,000</b>

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS	1,759,490					600,000		600,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,454,809							
<b>TOTAL</b>	<b>6,214,299</b>					<b>600,000</b>		<b>600,000</b>

**POSITIONS:**

GENERAL FTE	21.08							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	43.92							
<b>TOTAL FTE</b>	<b>65.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
	FY 2014 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,283,768</b>							
GENERAL	1,456,643							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,827,125							
<b>TRAVEL</b>	<b>77,250</b>							
GENERAL	16,234							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,016							
<b>CONTRACTUAL</b>	<b>2,272,131</b>							
GENERAL	862,879							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,409,252							
<b>COMMODITIES</b>	<b>94,450</b>							
GENERAL	23,337							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,113							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>60,500</b>							
GENERAL	397							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,103							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
<b>SUBSIDIES</b>	<b>25,200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200							
<b>TOTAL</b>	<b>6,814,299</b>							

**FUNDING:**

GENERAL FUNDS	2,359,490							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,454,809							

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TOTAL</b>	<b>6,814,299</b>							

**POSITIONS:**

GENERAL FTE	21.08							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	43.92							
<b>TOTAL FTE</b>	<b>65.00</b>							

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The mission of the Office of Pollution Control is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation.

**II. Program Objective:**

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SUPERFUND REQUIRED MATCH:**

Superfund Required Match

**(E) DELTA SUSTAINABLE WATER RE:**

Delta Sustainable Water Resources Task Force

**(F) RESTORE PREP & IMPLEMENTAT:**

Restore Prep & Implementation

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) ENERGY SECTOR:**

Energy Sector

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides financial assistance from federal and state match funds to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds
- (3) loan repayments and bond proceeds
- (4) interest earnings

**II. Program Objective:**

The objective of this program is to disperse all loan and grant funds available in a timely manner in order to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Reduction in Federal Funds available offset by an increase in Other Special Funds from Interest on the Fund Balance and SRF Loan Repayments

**(D) SUPERFUND REQUIRED MATCH:**

Required Superfund Match

**(E) DELTA SUSTAINABLE WATER RE:**

Delta Sustainable Water Resources Task Force

**(F) RESTORE PREP & IMPLEMENTAT:**

RESTORE Preparation & Implementation

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) ENERGY SECTOR:**

Energy Sector Work

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND &amp; WATER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi by collecting and compiling data related to water wells, streams and lakes in the state. This information is entered into a statewide water resources database for easy access. The office also collects and analyzes basic water resources information and compiles water use and water level data that can be used in developing computer models and making water management decisions. Other duties include the review and processing of applications for issuance and modification of surface and groundwater use permits and the monitoring of surface and groundwater conditions in the state to forecast potential problems and to enforce applicable rules and regulations. The OLWR staff is responsible for licensing and regulating the water well contractors operating in Mississippi. In addition, the office regulates the design, construction and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected.

**II. Program Objective:**

The objective of the Office of Land and Water Resources (OLWR) is to inventory and assess the availability of water associated with the fresh water aquifers in Mississippi and the major fresh water streams. Another objective is to assure the safety of the high hazard dams located in the state. The OLWR staff intends to ensure that 98% of the relevant volume of water pumped in Mississippi complies with applicable permit regulations, and that 95% of all high hazard dams on inventory as of July 1, 2002 are either in compliance with appropriate design criteria or have had any deficiencies of note identified.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SUPERFUND REQUIRED MATCH:**

Superfund Required Match

**(E) DELTA SUSTAINABLE WATER RE:**

Delta Sustainable Water Resources Task Force

**(F) RESTORE PREP & IMPLEMENTAT:**

RESTORE Preparation &amp; Implementation

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) ENERGY SECTOR:**

Energy Sector Work

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization program; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal research mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. These reports are provided in sufficient number for distribution to the educational institutions of the state, the state library, and as demand may otherwise justify. Credible technical information about our state's resources is a vital component of economic development.

In addition to its research function, the Office of Geology regulates the mining and reclamation of all surface mines in the state. Staff are responsible also for coordination of remote sensing and geographic information systems in the state and development of the Mississippi Digital Earth Model (MDEM).

**II. Program Objective:**

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology, economic mineral resources, and miscellaneous requests outside the purview of other divisions. The Publication Sales Office handles annual sales of hundreds of Office of Geology publications and thousands of topographic maps.

The Geospatial Resources Division focuses on remote sensing (RS) and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating new county-wide digital flood insurance rate maps (DFIRMs) for 80 of Mississippi's 82 counties, pending continued funding by the Federal Emergency Management Agency (FEMA). The division acts as staff for the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The Council exists to set and assure enforcement of policies and standards that will promote the sharing of information, as well as facilitate cost-sharing. The Council is charged with oversight of development of the Mississippi Digital Earth Model (MDEM). The Office of Geology is responsible for MDEM's data development / data collection, and it is the Geospatial Resources Division that handles the assignment. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for the development / collection of 1-foot and 6-inch orthophotography, as well as mapping / GIS data development from that orthophotography for MDEQ's Mississippi Gulf Regional Mapping Project covering five of the six coastal area counties. The developed data will meet MDEM requirements for accuracy. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: [library.geology.deq.state.ms.us](http://library.geology.deq.state.ms.us). Another contains coastal data collected as a result of previous years of research: [geology.deq.state.ms.us/coastal](http://geology.deq.state.ms.us/coastal). The flood mapping program is at: [geology.deq.ms.gov/floodmaps](http://geology.deq.ms.gov/floodmaps). Additional Web sites are under development for posting geological data.

The Environmental Geology Division maintains one rotary drilling rig capable of gathering information for geologic investigations, conducts special field studies, and maintains a geophysical logging program. The geophysical logging program conducts field studies on an average of 170 days per year and receives and responds to more than 200 requests for information during an average year. The division emphasizes applied geology and research into geologic hazards. The drilling and logging programs support the work of other programs of the Office and the Department.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

requests for information about the geology of Mississippi, and publishes reports for public dissemination.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act. It is responsible for reviewing approximately 200 new applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The objective of the Coal Mining Division is to review all applications for a lignite mining permit and make recommendations to the Permit Board on approval or denial, and to make timely and correct inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) SUPERFUND REQUIRED MATCH:**

Superfund Required Match

**(E) DELTA SUSTAINABLE WATER RE:**

Delta Sustainable Water Resources Task Force

**(F) RESTORE PREP & IMPLEMENTAT:**

RESTORE Preparation & Implementation

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

**(G) ENERGY SECTOR:**

Energy Sector Work

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and records; and (h) Public Relations. The Executive Director, the human resource staff, and the legal staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

**Legal**

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

**Office of the Executive Director**

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, 2 Staff Officer III's, and one Special Projects Officer IV.

**Information Center**

The Information Center manages the Web Page and all public information and media relations functions for the department.

**Business Services**

This function provides fiscal reporting, accounts payable, fees accounting, and payroll administration services.

**Budget**

This function provides budgeting and grants accounting for the Department.

**Human Resources**

This function provides personnel, training and employee benefits services to the Department's employees.

**Information Services**

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

**Facilities Support**

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

**Environmental Resource Center**

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

**II. Program Objective:**

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**Legal**

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

**Executive Director**

To provide all requirements of the Executive Director's Office.

**Information Resource Center**

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

**Business Services**

Provide Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

**Budget**

Provide Department support and federal reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

**Human Resources**

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

**Information Services**

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

**Facilities Support**

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

**Environmental Resource Center**

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) SUPERFUND REQUIRED MATCH:**

Superfund Required Match

**(E) DELTA SUSTAINABLE WATER RE:**

Delta Sustainable Water Resources Task Force

**(F) RESTORE PREP & IMPLEMENTAT:**

RESTORE Preparation & Implementation

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) ENERGY SECTOR:

Energy Sector Work

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

1 - POLLUTION CONTROL  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	948.00	865.00	870.00
2 Air - Permits Issued (Permits)	204.00	225.00	200.00
3 Asbestos - Persons Certified (Persons)	1,294.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	102.00	120.00	100.00
5 RCRA - Permit Actions Taken (Actions)	3.00	4.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	606.00	570.00	580.00
7 Solid Waste - Permits Processed (Permits)	25.00	50.00	40.00
8 Surface Water - Inspections (Sites)	2,083.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	187.00	450.00	350.00
10 SRF Administrative - Feder/State Match Funds %	175.00	90.00	90.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	948.00	865.00	870.00
2 Air - Permits Issued (permits)	204.00	225.00	200.00
3 Asbestos - Persons Certified (Persons)	1,294.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	102.00	120.00	100.00
5 RCRA - Permit Actions Taken (Actions)	3.00	4.00	4.00
6 Waste Tire - Compliance Assurance (Actions)	606.00	570.00	580.00
7 Solid Waste - Permits Processed (Permits)	25.00	50.00	40.00
8 Surface Water - Inspections (Sites)	2,083.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	187.00	450.00	350.00
10 SRF Administrative - Cost per % of Federal/State Match Funds awarded	175.00	90.00	90.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	948.00	865.00	870.00
2 Air - Permits Issued (Permits)	204.00	225.00	200.00
3 Asbestos - Persons Certified (Persons)	1,294.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	102.00	120.00	100.00
5 RCRA - Permit Actions Taken (Actions)	3.00	4.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	606.00	570.00	580.00
7 SoliWaste - Permits Processed (Permits)	25.00	50.00	40.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>		<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME		PROGRAM NAME		
8	Surface Water - Inspections (Sites)	2,083.00	1,600.00	1,600.00
9	Surface Water - NPDES Permits Issued (Permits)	187.00	450.00	350.00
10	SRF Administrative - Federal/State Match Funds%	175.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

2 - CONSTRUCTION GRANTS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	175.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	97.00	90.00	90.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	7,113.00	8,680.00	8,680.00
2 Cost per % of Recipient Compliance with Loan Agreement	7,113.00	8,680.00	8,680.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	175.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	97.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

3 - LAND & WATER  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Water Levels Measured (Actions)	128.00	150.00	150.00
2 Test & Date Collection Wells (Wells). Done every other year (2010, 2012, etc.)	660.00	1,000.00	1,000.00
3 Water Withdrawal Permits Issued (Permits)	4,550.00	2,500.00	2,500.00
4 Driller Licenses Issued (Licenses)	264.00	250.00	250.00
5 Dams Inspected (Actions)	172.00	100.00	100.00
6 Dams Designs Reviewed (Actions)	27.00	30.00	30.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost of Measuring a Water Level	250.00	250.00	260.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	15,000.00
3 Cost to Issue or Reissue a Permit	1,250.00	1,300.00	1,300.00
4 Cost to Issue or Reissue a License	250.00	250.00	250.00
5 Cost Per Dam Inspected	1,500.00	1,800.00	2,000.00
6 Dams Designs Reviewed (Actions)	2,250.00	2,500.00	2,500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Water levels measured (Actions)	128.00	150.00	150.00
2 Test & data collection wells	660.00	1,000.00	1,000.00
3 Water withdrawal permits issued (Permits)	4,550.00	2,500.00	2,500.00
4 Driller licenses issued (Licenses)	264.00	250.00	250.00
5 Dams inspected (Actions)	172.00	100.00	100.00
6 Dams Designed Reviewed (Actions)	27.00	30.00	30.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

4 - GEOLOGY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	6.00
2 Test Holes Drilled (Tests)	10.00	12.00	12.00
3 Mines Inspected (Mines)	865.00	800.00	800.00
4 Publications Issued (Documents)	22.00	22.00	22.00
5 County Flood Maps Completed (Sites) *	7.00	5.00	5.00
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Quadrangles Mapped/Person	4.00	4.00	3.00
2 Test Holes Drilled /Person	3.30	4.00	4.00
3 Mines Inspected/Person	144.00	133.00	133.00
4 Publications Issued/Person	7.33	7.33	7.33
5 County Flood Maps Completed/Person *	5.00	3.30	3.30
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	6.00
2 Test Holes Drilled (Tests)	10.00	12.00	12.00
3 Mines Inspected (Mines)	865.00	800.00	800.00
4 Publications Issued (Documents)	22.00	22.00	22.00
5 County Flood Maps Completed (Sites)	7.00	5.00	5.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	216.61	227.74	209.51

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	72.20	75.91	69.84

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	216.61	227.74	209.51

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Environmental Quality

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) POLLUTION CONTROL</b>				
GENERAL	5,160,383	( 154,811)	5,005,572	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	140,005,500		140,005,500	
OTHER SPECIAL	45,885,698		45,885,698	
<b>TOTAL</b>	<b>191,051,581</b>	<b>( 154,811)</b>	<b>190,896,770</b>	

**Narrative Explanation:**

The impact of these reductions would be as follow:

- Reduce flexibility to support TMDL development and restoration projects.
- Limit the ability to make vehicle repairs. Loss of a vehicle would limit staff efficiency and increase response time for inspections and complaints.
- Affect staff's ability to travel for training opportunities which are critical to maintaining quality work products.
- Result in delays in responding to requests from the public.
- Reduce ability to conduct as many inspections or compliance assurance reviews and, therefore, be at risk of not fulfilling EPA commitments.
- Limit the amount of water quality monitoring performed and limit the amount of non-typical sample analyses provided in hazardous waste investigations.
- Restrict the ability to perform active equipment maintenance and keep lab equipment in top operating condition. This could increase the amount of lost sample analyses and down-time from analyzing samples.
- Result in the termination of some contract workers which would reduce the ability to respond promptly to stormwater and other citizen complaints. Also, increase the workload on other staff inhibiting the ability to meet ambient air and water monitoring program goals.
- Damage Co-Op program and future recruiting of qualified engineers.
- Hinder the timely review and approval of plans and specifications for new developments.

<b>Program Name: (2) CONSTRUCTION GRANTS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	18,581,875		18,581,875	
OTHER SPECIAL	37,984,105		37,984,105	
<b>TOTAL</b>	<b>56,565,980</b>		<b>56,565,980</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Environmental Quality

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (3) LAND &amp; WATER</b>				
GENERAL	1,982,869	( 59,486)	1,923,383	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	127,147		127,147	
OTHER SPECIAL	443,839		443,839	
<b>TOTAL</b>	<b>2,553,855</b>	<b>( 59,486)</b>	<b>2,494,369</b>	

**Narrative Explanation:**

A 3% General Fund Reduction in the Office of Land & Water Resources would be taken in the category of Contractual Services. The areas affected by a 3% reduction would include the following:

1. Reduce vehicle repair/maintenance
2. Reduce training costs which would affect all employees, but mainly the Dam Safety Division
3. Reduce our contract with the U. S. Geological Survey. We would reduce the stream gauge monitoring portion of the contract. This information is critical to stream low flow conditions and enables the Office of Land & Water Resources to monitor conditions and take corrective action as needed, especially during drought conditions.
4. Reduce the number of water wells sampled as a part of the ambient groundwater monitoring program.

The reduction in funding would adversely impact the groundwater monitoring program, making it more difficult for the Office of Land & Water Resources to assist homeowners in determining safe drinking water supplies. Not only would this reduction hinder the number of water wells we could sample, but it, also, would limit the types of analytical tests we could perform on collected samples.

<b>Program Name: (4) GEOLOGY</b>				
GENERAL	1,326,187	( 39,786)	1,286,401	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	206,915		206,915	
OTHER SPECIAL	586,445		586,445	
<b>TOTAL</b>	<b>2,119,547</b>	<b>( 39,786)</b>	<b>2,079,761</b>	

**Narrative Explanation:**

The Office of Geology would take a 3% general fund reduction in the following categories:

- Contractual Services - \$34,786
- Commodities - \$5,000

The following impacts would result from a reduction in these categories:

- Reduced vehicle repair/maintenance.
- Reduced training expenditures.
- Reduced critical repairs to drilling equipment which could potentially stop the work of the Environmental Geology Division.
- Reduced purchasing of office supplies and fuel. This would limit work throughout the Office of Geology.

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Environmental Quality

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) ADMINISTRATIVE SERVICES				
GENERAL	1,759,490	( 52,785)	1,706,705	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,454,809		4,454,809	
<b>TOTAL</b>	<b>6,214,299</b>	<b>( 52,785)</b>	<b>6,161,514</b>	
<b>Narrative Explanation:</b> This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office and the Department of Environmental Quality.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,228,929	( 306,868)	9,922,061	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	158,921,437		158,921,437	
OTHER SPECIAL	89,354,896		89,354,896	
<b>TOTAL</b>	<b>258,505,262</b>	<b>( 306,868)</b>	<b>258,198,394</b>	

# MISSISSIPPI COMMISSION ON ENVIRONMENTAL QUALITY MEMBERS

Mississippi Department of Environmental Quality

Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2013

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Martha Dalrymple, Chairman</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>
2.	<u>Jack Winstead</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin</u>	<u>Summit, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2010</u>	<u>7 Years</u>
4.	<u>Kay Kell</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2011</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
7.	<u>Chatham H. Phillips, II, Vice Chair</u>	<u>Yazoo City, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2006</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 49-2-5 of the Mississippi Code

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	12,969	14,000	14,000
61020 Employee Training	30,369	33,300	33,300
61021 Reimburse Employee Training	1,409	1,650	1,650
61030 Travel Related Registration	5,116	6,200	6,200
61060 Awards	1,350	1,500	1,500
<b>TOTAL (A)</b>	<b>51,213</b>	<b>56,650</b>	<b>56,650</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	66,369	70,700	70,700
611XX Transportation of Goods (61180-61190)	24,983	28,300	28,300
61210 Electricity	122,711	125,000	125,000
61220 Gas	28,779	30,800	30,800
61230 Water & Sewage	2,110	2,500	2,500
<b>TOTAL (B)</b>	<b>244,952</b>	<b>257,300</b>	<b>257,300</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	46,205	48,200	48,200
61350 Exhibits & Displays	9,100	10,500	10,500
<b>TOTAL (C)</b>	<b>55,305</b>	<b>58,700</b>	<b>58,700</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	68,697	69,800	69,800
61440 Office Equipment	106,778	109,200	109,200
61470 Capitol Facilities - Rental	2,136,385	2,137,795	2,137,795
61480 Exhibits, Displays & Conference Rooms	20,526	21,400	21,400
61490 Other Rentals	75,351	80,200	80,200
<b>TOTAL (D)</b>	<b>2,407,737</b>	<b>2,418,395</b>	<b>2,418,395</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	24,630	53,000	53,000
61520 Buildings	200,546	257,000	257,000
6154X Passenger Vehicles (61540, 616541)	68,297	72,000	72,000
61550 Office Equipment & Furniture	12,143	15,000	15,000
61570 Lab, Medical & Testing Equipment	26,068	35,000	35,000
61590 Miscellaneous Items of Equipment	14,414	20,100	20,100
<b>TOTAL (E)</b>	<b>346,098</b>	<b>452,100</b>	<b>452,100</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61604 Engineering Services - SPAHRS	49,215	85,000	85,000
61606 Accounting Service - SPAHRS	77,694	124,000	124,000
61608 Legal Services - SPAHRS	2,362	2,400	2,400
61610 Engineering	10,000,884	7,432,048	8,432,048
61615 SAAS Fees - DFA	34,207	34,700	34,700
61616 MMRS Fees	69,110	69,650	69,650
61620 Department of Audit	3,433	3,450	3,450
6162X Accounting (61621-61624)	128,932	127,300	127,300
6163X Legal (61630-61636)	1,469,404	1,877,300	1,877,300
6164X Medical Services (61640-61646)	37,656	37,900	37,900
61650 State Personnel Board	69,596	69,750	69,750
6165X Personnel Services Contracts (61651-61653)	2,257,379	2,310,600	2,310,600
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	720,533	801,382	801,382
6166X Court Costs & Reporters (61660-61666)	15,251	15,500	15,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees	441,611	442,650	442,650
61680 Temp Employment Fees >\$600	44,984	45,000	45,000
61681 Entertainers Fees	1,300	1,500	1,500
6168X Contract Worker (61682-61688)	104,174	131,552	131,552
61690 Other Fees & Services	171,558	293,323	293,323
<b>TOTAL (F)</b>	<b>15,699,283</b>	<b>13,905,005</b>	<b>14,905,005</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	77,586	78,450	78,450
61710 Insurance & Fidelity Bonds	12,330	12,800	12,800
61718 Service Charges - Bank Accounts	73	100	100
61720 Membership Dues	41,904	43,000	43,000
61721 Subscriptions	7,314	7,500	7,500
61740 Salvage, Demolition & Removal Serv.	689,099	803,900	803,900
61800 Procurement Card/Repair Services	324,212	403,900	403,900
<b>TOTAL (G)</b>	<b>1,152,518</b>	<b>1,349,650</b>	<b>1,349,650</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	565,130	600,300	600,300
61905 IS Professional Fees - ITS	8,395	8,600	8,600
6191X IS Training/Education (61914-61915)	9,700	10,200	10,200
61917 Service Charges to State Data Center	65,232	66,200	66,200
61921 Software Acquisition and Installation	316,029	333,000	333,000
61923 Basic Telephone Monthly - ITS	180,733	181,000	181,000
61924 Long Distance Charges - Outside Vendor	7,544	8,200	8,200
61925 Long Distance Charges - ITS	12,561	13,100	13,100
61927 Private Data Line Monthly Charges - ITS	3,806	4,200	4,200
61928 Public Network Access Charges - Outside Vendor	15,880	16,300	16,300
6193X IS Related Rentals (61932-61938)	226	500	500
61939 Cellular Usage Time - Outside Vendor	57,606	59,100	59,100
61941 Satellite Voice Transmission Service	10,909	12,000	12,000
61961 Maint/Repair - IS Equipment	21,150	22,200	22,200
<b>TOTAL (H)</b>	<b>1,274,901</b>	<b>1,334,900</b>	<b>1,334,900</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	1,763	1,300	1,300
6199X Prior Year Expense (61997-61998)	1,567,074		
<b>TOTAL (I)</b>	<b>1,568,837</b>	<b>1,300</b>	<b>1,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>22,800,844</b>	<b>19,834,000</b>	<b>20,834,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,919,571	2,865,305	3,865,305
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,435,815	10,141,533	10,141,533
OTHER SPECIAL FUNDS	7,445,458	6,827,162	6,827,162
<b>TOTAL FUNDS</b>	<b>22,800,844</b>	<b>19,834,000</b>	<b>20,834,000</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	14,452	14,900	14,900
62120 Duplication & Reproduction Supplies	2,473	3,250	3,250
62150 Maps, Manuals, Books, Film, Periodicals	9,832	13,850	13,850
62160 Office Equipment (Not Capital Outlay)	7,575	10,000	10,000
<b>Total (B)</b>	<b>34,332</b>	<b>42,000</b>	<b>42,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6221X Fuels & Oils(62210-62213)	371,925	421,600	421,600
6224X Tires & Tubes (62240-62243)	1,285	3,600	3,600
62253 Batteries	130	500	500
62260 Accessories, Chains, Etc.	1,334	1,500	1,500
62280 Shop Supplies	10,103	15,000	15,000
62290 Other Equip Repair Parts. Supplies & Access.	12,292	15,000	15,000
<b>Total (C)</b>	<b>397,069</b>	<b>457,200</b>	<b>457,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62320 Engineering Supplies	32	100	100
<b>Total (D)</b>	<b>32</b>	<b>100</b>	<b>100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business Meetings	26,270	28,600	28,600
62530 Uniforms & Wearing Apparel	11,826	15,000	15,000
62555 IS Equipment Repair Parts	14,744	20,150	20,150
62590 Other Supplies & Materials	18,487	28,100	28,100
62595 Other Equipment (less than \$500)	1,650	2,000	2,000
62800 Procurement Card/Commodity Purchases	519,140	543,474	543,474
62900 Intergovernment Commodity Purchases	629	1,400	1,400
62994 Petty Cash Expense - Commodity	1,334	1,450	1,450
62998 Prior Year Expense - Commodity	3,174		
<b>Total (E)</b>	<b>597,254</b>	<b>640,174</b>	<b>640,174</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,028,687</b>	<b>1,139,474</b>	<b>1,139,474</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	339,845	208,693	208,693
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	308,404	657,681	657,681
OTHER SPECIAL FUNDS	380,438	273,100	273,100
<b>TOTAL FUNDS</b>	<b>1,028,687</b>	<b>1,139,474</b>	<b>1,139,474</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture, Fixtures & Equipment	2	3,487	3	4,700			
<b>TOTAL (C)</b>		<b>3,487</b>		<b>4,700</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment	142	217,514	175	302,675	1	285,500	285,500
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip							
63433 2-Way Radio Equipment							
<b>TOTAL (D)</b>		<b>217,514</b>		<b>302,675</b>			<b>285,500</b>
<b>F. OTHER EQUIPMENT</b>							
63340 Engineering Equipment			1	5,000			
63350 Laboratory, Medical & Testing Equipment	15	79,396	42	516,680	1	539,330	539,330
63370 Radio & Television Equipment	1	1,082	1	466	1	1,541	1,541
63380 Photographic & Reproduction Equipment					1	2,350	2,350
63405 Lawn & Garden Equipment							
63490 Other Equipment	4	36,045	1	37,000	1	40,000	40,000
63498 Prior Year Expend - Equipment	2	59,419					
63600 Equipment Less Than \$1,000							
<b>TOTAL (F)</b>		<b>175,942</b>		<b>559,146</b>			<b>583,221</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>396,943</b>		<b>866,521</b>			<b>868,721</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		109,490		101,952			101,952
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		174,697		526,489			526,489
OTHER SPECIAL FUNDS		112,756		238,080			240,280
<b>TOTAL FUNDS</b>		<b>396,943</b>		<b>866,521</b>			<b>868,721</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	7						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)		6	132,894	2	42,600	2	42,600
63390 Truck, Mid Size Pickup (TK MU)	15	1	16,896				
63391 Truck, Heavy Duty 5 Ton (TK HD)	11						
63391 Truck, Heavy Duty Pickup (TK HU)	76						
63392 Sport Utility Vehicle (TK SU)	31			1	16,400	1	16,400
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	32	3	62,811				
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
63496 Prior Year Vehicles		5	136,055				
<b>TOTAL (A)</b>	<b>176</b>	<b>15</b>	<b>348,656</b>	<b>3</b>	<b>59,000</b>	<b>3</b>	<b>59,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			10,244		7,700		5,500
<b>TOTAL (B)</b>			<b>10,244</b>		<b>7,700</b>		<b>5,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>358,900</b>		<b>66,700</b>		<b>64,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			71,298				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			220,917		46,333		46,333
OTHER SPECIAL FUNDS			66,685		20,367		18,167
<b>TOTAL FUNDS</b>			<b>358,900</b>		<b>66,700</b>		<b>64,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phone	86	6	1,234	6	2,000	6	2,000
<b>Total (A)</b>	<b>86</b>	<b>6</b>	<b>1,234</b>	<b>6</b>	<b>2,000</b>	<b>6</b>	<b>2,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Blackberry	34						
<b>Total (C)</b>	<b>34</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>1,234</b>		<b>2,000</b>		<b>2,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			469				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			321		393		393
OTHER SPECIAL FUNDS			444		1,607		1,607
<b>TOTAL FUNDS</b>			<b>1,234</b>		<b>2,000</b>		<b>2,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	1,503,438	6,500,000	6,500,000
64500 Water Pollution Control Funds	24,103,470	55,896,821	55,896,821
64590 Other Aid to Municipalities	8,299,101	14,000,000	14,000,000
<b>TOTAL (A)</b>	<b>33,906,009</b>	<b>76,396,821</b>	<b>76,396,821</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	47,723,319	90,751,262	90,751,262
<b>TOTAL (B)</b>	<b>47,723,319</b>	<b>90,751,262</b>	<b>90,751,262</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	1,985,152	5,000,000	5,000,000
64890 Miscellaneous Grants to Individuals	6,156,287	10,000,000	10,000,000
<b>TOTAL (C)</b>	<b>8,141,439</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65081 Expenditure of Bond Issuance Costs	3,379		
65190 Discount on Bonds	14,289		
<b>TOTAL (D)</b>	<b>17,668</b>		
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies, Loans & Grants	13,201,078		
78120 Vehicle Inspection Stickers	433	490	490
78160 Other Taxes	46		
89100 Transfer of Funds to Federal Grant Funds Sub-Grantee	242,155	500,000	500,000
89150 Transfer of Funds to Other Funds	12,560,679	20,757,686	21,507,686
89160 Cost Allocation Reimbursement	32,789	37,650	37,650
<b>TOTAL (E)</b>	<b>26,037,180</b>	<b>21,295,826</b>	<b>22,045,826</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>115,825,615</b>	<b>203,443,909</b>	<b>204,193,909</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	242		750,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	67,915,669	131,604,659	113,022,784
OTHER SPECIAL FUNDS	47,909,704	71,839,250	90,421,125
<b>TOTAL FUNDS</b>	<b>115,825,615</b>	<b>203,443,909</b>	<b>204,193,909</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

Mississippi Department of Environmental Quality \_\_\_\_\_  
Name of Agency

See FY 2014 Budget Request Book for Narrative.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Pollution Control	VARIOUS	VARIOUS	289,175	General/Federal/Other
Land & Water Resources	VARIOUS	VARIOUS	20,579	General/Federal/Other
Geology	VARIOUS	VARIOUS	4,120	General/Federal/Other
Administrative Services	VARIOUS	VARIOUS	59,546	General/Federal/Other
<b>Total Out of State Travel Cost</b>			<b>\$373,420</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61604 Engineering Services - SPAHRS					
Pollution Control / VARIOUS	Y	49,215	85,000	85,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61604 Engineering Services - SPAHRS</b>		<b>49,215</b>	<b>85,000</b>	<b>85,000</b>	
61606 Accounting Service - SPAHRS					
Pollution Control / VARIOUS	Y	26,072	41,000	41,000	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS	Y	51,622	83,000	83,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61606 Accounting Service - SPAHRS</b>		<b>77,694</b>	<b>124,000</b>	<b>124,000</b>	
61608 Legal Services - SPAHRS					
Administrative Services / VARIOUS		2,362	2,400	2,400	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61608 Legal Services - SPAHRS</b>		<b>2,362</b>	<b>2,400</b>	<b>2,400</b>	
61610 Engineering					
Pollution Control / VARIOUS		5,488,727	6,715,662	6,715,662	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		220,189	261,300	761,300	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,281,350	80,713	80,713	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		10,618	374,373	874,373	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61610 Engineering</b>		<b>10,000,884</b>	<b>7,432,048</b>	<b>8,432,048</b>	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		23,888	23,900	23,900	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		2,205	2,200	2,200	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,603	3,600	3,600	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,511	5,000	5,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>34,207</b>	<b>34,700</b>	<b>34,700</b>	
61616 MMRS Fees					
Pollution Control / VARIOUS		51,307	51,500	51,500	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,232	4,250	4,250	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,849	4,900	4,900	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		8,722	9,000	9,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>69,110</b>	<b>69,650</b>	<b>69,650</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit					
Pollution Control / VARIOUS		240	250	250	Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		3,193	3,200	3,200	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>3,433</b>	<b>3,450</b>	<b>3,450</b>	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS		30,240	31,000	31,000	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		98,692	96,300	96,300	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>128,932</b>	<b>127,300</b>	<b>127,300</b>	
6163X Legal (61630-61636)					
Pollution Control / VARIOUS		1,457,689	1,865,500	1,865,500	Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		11,715	11,800	11,800	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>1,469,404</b>	<b>1,877,300</b>	<b>1,877,300</b>	
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS		37,596	37,800	37,800	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		60	100	100	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>37,656</b>	<b>37,900</b>	<b>37,900</b>	
61650 State Personnel Board					
Pollution Control / VARIOUS		51,375	51,500	51,500	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,658	4,650	4,650	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,384	4,400	4,400	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		9,179	9,200	9,200	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>69,596</b>	<b>69,750</b>	<b>69,750</b>	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS		2,132,752	2,185,700	2,185,700	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		6,712	7,000	7,000	Gen/Fed
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		47,628	47,300	47,300	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		70,287	70,600	70,600	Gen/Fed/Ot
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>2,257,379</b>	<b>2,310,600</b>	<b>2,310,600</b>	
61658 Personel Serv Cont - Other Fees (Not 1099 Report)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		548,555	533,040	533,040	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		20,610	18,000	18,000	Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		18,135	29,760	29,760	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		133,233	220,582	220,582	Gen/Fed/Ot
<b>TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)</b>		<b>720,533</b>	<b>801,382</b>	<b>801,382</b>	
6166X Court Costs & Reporters (61660-61666)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		7,874	7,800	7,800	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		901	1,000	1,000	Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		904	1,000	1,000	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		5,572	5,700	5,700	Gen/Fed/Ot
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<b>15,251</b>	<b>15,500</b>	<b>15,500</b>	
61670 Laboratory & Testing Fees					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		426,076	426,650	426,650	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		15,535	16,000	16,000	Gen/Fed
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>441,611</b>	<b>442,650</b>	<b>442,650</b>	
61680 Temp Employment Fees >\$600					
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		44,984	45,000	45,000	Gen/Fed/Ot
<b>TOTAL 61680 Temp Employment Fees &gt;\$600</b>		<b>44,984</b>	<b>45,000</b>	<b>45,000</b>	
61681 Entertainers Fees					
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,300	1,500	1,500	Gen/Other
<b>TOTAL 61681 Entertainers Fees</b>		<b>1,300</b>	<b>1,500</b>	<b>1,500</b>	
6168X Contract Worker (61682-61688)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		72,547	81,467	81,467	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		3,602	3,600	3,600	Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,387	2,277	2,277	Gen/Fed/Ot

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		26,638	44,208	44,208	Gen/Fed/Ot
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>104,174</u></u>	<u><u>131,552</u></u>	<u><u>131,552</u></u>	
61690 Other Fees & Services					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		136,683	137,100	137,100	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		9,772	9,800	9,800	Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		8,452	8,450	8,450	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		16,651	137,973	137,973	Gen/Fed/Ot
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>171,558</u></u>	<u><u>293,323</u></u>	<u><u>293,323</u></u>	
<b>GRAND TOTAL (61600-61699)</b>					
		<b>15,699,283</b>	<b>13,905,005</b>	<b>14,905,005</b>	

## VEHICLE PURCHASE DETAILS

Mississippi Department of Environmental Quality

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
<b>Passenger Vehicles</b>				
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2014	Ford F-150	OPC	Inspections	19,600
2014	Ford F-150	OPC	Inspections	23,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2014	Ford Escape	OPC	Inspections	16,400
<b>TOTAL PASSENGER VEHICLES</b>				<b>59,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>59,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	DODGE	1998	SEDAN	RICHARD HARRELL	OPC - ADMIN	G-06502	118,954	3,344		
P	FORD	1999	TAURUS	ROY FURRH	A/S - MOTORPOOL	G-10217	58,506	1,189		
P	CHEV	2003	CROWN	WENDY FLOYD	OPC - ADMIN	G-26454	144,827	547		
P	FORD	2002	TAURUS	WENDY FLOYD	A/S - EXECUTIVE DIRECTOR	G-22884	130,764			
P	FORD	2004	CROWN	MAYA RAO	OPC - AIR	G-29668	120,960	16,920		
W	FORD	2000	EXCURSION	JAME MACLELLAN	L/W - DAM SAFETY	G-13802	96,655	4,695		
W	DODGE	2001	4 X 4	DALLAS BAKER	OPC - PERMITTING	G-17745	122,536	7,814		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - DRILL RIG	S-13916	154,056	6,616		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - WATER TRUCK	S-13917	48,148	5,435		
W	CHEVY	1999	3500	ROBBIE WILBUR	A/S - EDUCATION	G-10218	30,163			
W	FORD	1997	1/2 TON TRUCK	MICHAEL CANERDY	OPC - CRO	G-03752	138,788	6,579		
W	FORD	1998	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-06078	205,424	12,584		
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-07554	188,620	3,366		
W	FORD	1999	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-08993	112,220	8,635		
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-09925	152,101	15,698		
W	FORD	1999	F-150 PICK UP	JAMES MACLELLAN	L/W - DAM SAFETY	G-10058	98,724	12,092		
W	FORD	1999	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-10059	156,262			
W	FORD	2000	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-13610	89,797	3,824		
W	DODGE	2000	4 X 4 PICKUP	JOHN MARBLE	GEOLOGY - FIELD	G-13612	64,936	3,009		
W	FORD	2001	1/2 TON TRUCK	JEFF THOMAS	WQA	G-18474	178,375	14,509		Y
W	FORD	2001	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-18475	104,413	4,242		
W	DODGE	2001	RAM	RUSS TWITTY	OPC - COMPLIANCE	G-19230	76,318	8,009		
W	DODGE	2001	RAM	MOHAMMAD YASSIN	OPC - COMPLIANCE	G-19231	144,335	11,831		
W	FORD	2002	F-150 PICK UP	CHARLOTTE BYRD	L/W - SURFACE WATER	G-22238	122,982	9,853		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22658	88,603	5,156		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22826	118,218	11,443		
W	FORD	2002	1/2 TON TRUCK	DOUG UPTON	OPC - CRO	G-23257	196,979	19,559	Y	
W	FORD	2003	1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	G-23607	202,461	28,435		
W	FORD	2003	1/2 TON TRUCK	NICK GATIAN	OPC - SRO	G-27430	73,894	11,152		
W	FORD	2004	F350	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-28248	224,827	9,051	Y	

## AS OF JUNE 30, 2012

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	GMC	2004	SIERRA TRUCK	DEWITT SPURGEON	OPC - NRO	G-29667	129,963	12,667		
W	GMC	2004	C1500 TRUCK	DALLAS BAKER	OPC - PERMITTING	G-29845	118,654	14,072		
W	GMC	2004	C1500 TRUCK	DALLAS BAKER	OPC - PERMITTING	G-29846	111,341	10,457		
W	GMC	2004	C1500 TRUCK	DALLAS BAKER	OPC - PERMITTING	G-29847	189,335	15,652		
W	FORD	2005	F250	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-31316	138,086	16,014	Y	
W	DODGE	2005	F150	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-31542	183,764	16,892		
W	GMC	2005	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-31849	90,928	7,859		
W	GMC	2005	TRUCK	TONY COX	OPC - CRO	G-32038	117,336	7,669		
W	GMC	2005	TRUCK	DEWITT SPURGEON	OPC - NRO	G-32352	169,056	18,840		Y
W	GMC	2005	TRUCK	ANDY DYESS	OPC - UST	G-32590	87,617	8,114		
W	GMC	2005	TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33013	152,584	22,606		
W	DODGE	2005	RAM 1500	JAMES STARNES	GEOLOGY - FIELD	G-33717	87,140	7,442		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34870	72,353	3,436		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34871	58,970	23,677		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35192	151,412	20,669		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35193	145,137	24,088		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35194	176,139	20,225		Y
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35195	179,529	32,160		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35196	141,347	16,740		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35198	152,753	22,757		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35199	59,655	9,151		
W	GMC	1993	4 X 4 SIERRA	DAVID DOCKERY	GEOLOGY - FIELD	S-13899	99,860	349		
W	FORD	1995	PICKUP	STEVE CHAMPLIN	GEOLOGY - FIELD	S-15600	50,682	3,519		
W	FORD	1996	4 X 4 F150	JOHN MARBLE	GEOLOGY - FIELD	S-16444	48,911	3,226		
W	CHEVROLET	1999	TAHOE 4 X 4	STAN THIELING	GEOLOGY - FIELD	G-06863	162,769	3,201		
W	FORD	1998	EXPLORER	CHARLOTTE BYRD	L/W - ADMIN	G-07161	125,289	11,233		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07950	171,205	5,665		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07951	133,542	2,806		
W	JEEP	1999	CHEROKEE	FLORANCE WATSON	OPC - WQA	G-09392	153,885	3,792		
W	CHEVROLET	1999	TAHOE	JESSE THOMPSON	A/S - MOTORPOOL	G-10164	76,227	1,336		

## AS OF JUNE 30, 2012

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	FORD	2000	EXPLORER	JO EVERETT	L/W - WATER INVESTIGATION	G-12831	117,382	7,571		
W	FORD	2000	EXPLORER	CHARLOTTE BYRD	L/W - SURFACE WATER	G-12832	111,531	655		
W	JEEP	2001	CHEROKEE	MARK WILLIAMS	OPC - GROUNDWATER	G-17744	77,140	11,966		
W	CHEVROLET	2001	TAHOE	ZOFFEE DAHMASH	OPC - WQM	G-17801	189,678	8,287		
W	JEEP	2001	CHEROKEE	HENRY FOLMAR	OPC - LAB	G-18805	99,550	4,483		
W	DODGE	2002	DURANGO	MARK WILLIAMS	OPC - GROUNDWATER	G-22587	94,699	8,959		
W	CHEVROLET	2002	TAHOE	JAMES MACLELLAN	L/W - DAM SAFETY	G-23330	146,386	10,540		
W	CHEVROLET	2003	BLAZER	MICHAEL CANERDY	OPC - NRO	G-25376	118,600	13,281		
W	FORD	2003	EXPLORER	SHAWN CLARK	OPC - WQM	G-27512	148,766	7,889		
W	FORD	2004	ESCAPE	TONY COX	OPC - CRO	G-29180	88,765	12,025		
W	FORD	2004	EXPLORER	JAMIE CRAWFORD	L/W - WATER INVESTIGATIONS	G-30646	146,386	10,540		
W	FORD	2005	ESCAPE	DALLAS BAKER	OPC - PERMITTING	G-32728	140,664	21,442		
W	JEEP	2005	LAREDO	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33185	141,419	21,637		
W	GMC	1993	4 X 4 YUKON	MIKE BOGRAD	GEOLOGY - LOCAL/LD	S-13918	145,507	2,013		
W	FORD	2006	VAN	MAYA RAO	OPC - AIR	G-34132	114,656	9,529		
W	DODGE	1997	CARAVAN	ANDY DYESS	OPC - UST	G-03681	113,537	3,552		
W	DODGE	1998	CARAVAN	WENDY FLOYD	A/S - MOTORPOOL	G-07364	69,533	320		
W	DODGE	1999	MINI VAN	ANDY DYESS	OPC - UST	G-09640	120,305	11,176		
W	DODGE	2000	CARAVAN	RUSTY LYONS	OPC - COMPLIANCE	G-14462	138,123	9,233		
W	DODGE	2000	CARAVAN	FLORANCE WATSON	OPC - WQA	G-15108	172,231	3,521		
W	DODGE	2002	CARAVAN	DANNY JACKSON	OPC - AIR	G-22962	122,796			
W	DODGE	2002	CARAVAN	RANDY BYARS	OPC - NRO	G-23256	102,693	7,680		
W	DODGE	2005	CARAVAN	ANDY DYESS	OPC - UST	G-32543	66,155	6,888		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34872	58,090	7,634		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34873	102,165	9,293		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34874	112,713	14,614		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34875	74,411	8,734		
W	DODGE	2006	CARAVAN	MAYA RAO	OPC - AIR	G-35197	119,550	10,356		
W	FORD	2007	F150	RON PORTER	GEOLOGY - FIELD	G-40305	74,901	13,428		
W	FORD	2007	F350	JOHN MARBLE	GEOLOGY - FIELD	G-42497	24,331	4,342		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	GMC	2006	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38515	98,714	18,621		
W	GMC	2006	TRUCK	MARK WILLIAMS	OPC - GROUNDWATER	G-38851	96,502	23,299		
W	GMC	2007	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38219	105,902	20,035		
W	FORD	2006	TRUCK	HARRY WILSON	OPC - PERMITTING	G-38514	89,684	16,349		
W	GMC	2007	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38220	97,952	22,294		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42496	90,129	21,798		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-42613	127,270	22,168		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42858	49,324	5,891		
W	FORD	2007	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-42859	78,450	11,723		
W	FORD	2007	TRUCK	MAYA RAO	OPC - AIR	G-42860	85,956	16,470		
W	DODGE	2007	CARAVAN	MIKE NORCOM	OPC - AIR	G-41513	83,908	21,552		
W	FORD	2007	TRUCK	HENRY FOLMAR	OPC - LAB	G-42293	38,231	11,681		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42294	128,668	22,178		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42295	124,929	24,381		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-43171	72,901	22,270		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43409	107,684	14,829		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43410	127,746	22,322		
W	DODGE	2007	DURANGO	GLENN ODOM	OPC - SURFACE WATER	G-43671	100,113	16,324		
P	FORD	2008	CROWN VIC	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-43804	60,354	6,496		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44412	72,774	13,004		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44805	50,994	7,000		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44806	54,396	15,797		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46079	37,646	4,312		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46080	42,372	3,301		
P	CHEVROLET	2008	UPLANDER	MIKE NORCOM	OPC - AIR	G-46081	52,232	14,782		
W	FORD	2008	LGT	STAN THIELING	GEOLOGY - FIELD	G-47175	33,012	7,170		
W	CHEVROLET	2008	UPLANDER	JAMES STARNES	GEOLOGY - FIELD	G-47412	29,824	4,806		
P	CHEVROLET	2008	TRAILBLAZER	KRISTIN SORRELL	L/W - WATER INVESTIGATIONS	G-47698	29,066	4,579		
W	CHEVROLET	2003	VENUTRE	HENRY FOLMAR	OPC - LAB	G-26037	14,120	9,912		
W	CHEVROLET	2008	UPLANDER	MICHAEL CANERDY	OPC - NRO	G-47031	105,478	16,633		

## AS OF JUNE 30, 2012

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	CHEVROLET	2008	UPLANDER	TONY COX	OPC - CRO	G-47032	30,302	8,944		
W	FORD	2008	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-47176	63,085	13,517		
W	CHEVROLET	2008	UPLANDER	CHRIS SANDERS	OPC - COMPLIANCE	G-47411	64,194	17,115		
W	CHEVROLET	2008	UPLANDER	DALLAS BAKER	OPC - PERMITTING	G-47413	55,796	18,031		
W	FORD	2009	RANGER	DALLAS BAKER	OPC - PERMITTING	G-48044	52,864	15,095		
W	FORD	2009	LGT	TONY COX	OPC - CRO	G-48542	40,014	9,027		
W	FORD	2009	LGT	TONY COX	OPC - CRO	G-48543	65,336	19,647		
W	FORD	2009	ESCAPE	MAYA RAO	OPC - AIR	G-48544	74,415	24,148		
W	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-48545	44,442	5,916		
W	FORD	2009	SRW SUPER	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-48706	91,293	26,297		
W	FORD	2009	LGT	JACKIE KEY	OPC - LAB	G-48791	33,303	10,062		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48792	55,738	14,924		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48794	69,181	23,249		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48795	74,319	19,708		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48796	85,772	23,542		
P	CHEVROLET	2009	IMPALA	MIKE FREIMAN	OPC - SURFACE WATER	G-48997	44,064	12,430		
P	FORD	2009	ESCAPE	JAMIE CRAWFORD	L/W - GROUNDWATER	G-50614	34,052	11,889		
P	FORD	2009	ESCAPE	CELESTE EVANS	L/W - GROUNDWATER	G-50615	33,258	5,373		
P	FORD	2009	LGT	JOSEPH CURRO	OPC - UST	G-50616	33,994	9,116		
P	NISSAN	2009	TITAN CREW	JOSH JONES	L/W - SURFACE WATER	G-50845	34,022	7,589		
P	FORD	2009	LGT	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-50843	68,597	18,972		
P	FORD	2009	SRW SUPER	KEN WHITTEN	OPC - EMERGENCY RESPONSE	G-50844	57,554	16,665		
P	FORD	2009	SRW SUPER	CLIFT JETER	OPC - NRO	G-50613	59,540	20,825		
P	FORD	2009	LGT	MIKE CANERDY	OPC - NRO	G-50617	45,989	13,560		
P	DODGE	2009	CARAVAN	JEFF PITTMAN	OPC - SURFACE WATER	G-51042	29,659	11,118		
P	FORD	2010	FUSION	MAYA RAO	OPC - AIR	G-54071	41,170	22,645		
P	FORD	2010	RANGER	TONY RUSSELL	OPC - GROUNDWATER	G-54128	41,375	21,868		
P	FORD	2010	LGT	MIKE CANERDY	OPC - NRO	G-54332	41,532	26,850		
P	DODGE	2010	CARAVAN	JACKIE KEY	OPC - LAB	G-54473	34,398	20,804		
P	DODGE	2010	CARAVAN	RANDY BYARS	OPC - NRO	G-54474	53,385	30,060		

## AS OF JUNE 30, 2012

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	DODGE	2010	CARAVAN	MAYA RAO	OPC - AIR	G-54475	14,649	8,571		
P	DODGE	2010	CARAVAN	GLENN ODOM	OPC - SURFACE WATER	G-54476	30,832	14,781		
P	DODGE	2010	CARAVAN	MIKE CANERDY	OPC - NRO	G-54477	37,736	23,579		
P	NISSAN	2010	TITAN	CHARLES BLOUNT	OPC - ECED	G-54780	20,032	16,435		
P	NISSAN	2010	TITAN	JAY BARKLEY	OPC - ECED	G-54781	32,503	26,052		
P	CHEVROLET	2011	SILVERADO	CHRIS SANDERS	OPC - ECED	G-57307	11,954	11,954		
P	CHEVROLET	2011	SILVERADO	CHRIS SANDERS	OPC - ECED	G-57308	11,333	11,333		
W	CHEVROLET	2011	IMPALA	STAN THIELING	GEOLOGY	G-57309	6,001	6,001		
P	CHEVROLET	2011	SILVERADO	RICHARD HARRELL	OPC - DWH	G-57581	36,941	36,941		
P	CHEVROLET	2011	SILVERADO	RICHARD HARRELL	OPC - DWH	G-57582	33,958	33,958		
P	CHEVROLET	2011	TAHOE	TRUDY FISHER	EXECUTIVE DIRECTOR	G-57661	13,814	13,814		
P	FORD	2011	F-150	TRUDY FISHER	ADMIN SERVICES	G-58198	9,479	9,479		
P	FORD	2012	ESCAPE	RICHARD HARRELL	OPC - ADMIN	G-59136	5,794	5,794		
P	FORD	2012	ESCAPE	MIKE FREIMAN	OPC - SURFACE WATER	G-59137	3,342	3,342		
P	FORD	2012	ESCAPE	JACKIE KEY	OPC - LAB	G-59138	6,533	6,533		
P	FORD	2012	ESCAPE	JERRY BANKS	OPC - GARD	G-59139	10,741	10,741		
P	FORD	2012	ESCAPE	MAYA RAO	OPC - AIR	G-59140	6,616	6,616		
W	CHEVROLET	2012	SILVERADO	JOHN MARBLE	GEOLOGY	G-59208	6,175	6,175		
W	FORD	2012	F-150	STAN THIELING	GEOLOGY	G-59728	3,275	3,275		
P	DODGE	2012	CARAVAN	NICK GATIAN	OPC - SRO	G-59990	1,434	1,434		
P	DODGE	2012	CARAVAN	MIKE CANERDY	OPC - NRO	G-59991				
P	FORD	2012	F-150	MIKE CANERDY	OPC - NRO	G-60168				
P	FORD	2012	F-150	TONY COX	OPC - CRO	G-60169				
P	FORD	2012	F-150	JACKIE KEY	OPC - LAB	G-60170				
P	DODGE	2012	CARAVAN	MIKE CANERDY	OPC - NRO	G-60569				
P	CHEVROLET	2012	SILVERADO	DALLAS BAKER	OPC - EPD	G-60660	2,430	2,430		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Department of Environmental Quality  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : POLLUTION CONTROL	SUPERFUND REQUIRED MATCH		
		Subsidies	750,000
		<b>Total</b>	<b>750,000</b>
		General Funds	750,000
<hr/>			
<b>Priority # 2</b>			
Program # 1 : POLLUTION CONTROL	DELTA SUSTAINABLE WATER RESOUR		
		<b>Total</b>	_____
<hr/>			
<b>Priority # 3</b>			
Program # 1 : POLLUTION CONTROL	RESTORE PREP & IMPLEMENTATION		
		Salaries	425,000
		<b>Total</b>	<b>425,000</b>
		General Funds	425,000
<hr/>			
<b>Priority # 4</b>			
Program # 1 : POLLUTION CONTROL	ENERGY SECTOR		
		Salaries	225,000
		<b>Total</b>	<b>225,000</b>
		General Funds	225,000
<hr/>			
<b>Priority # 1</b>			
Program # 2 : CONSTRUCTION GRANTS	SUPERFUND REQUIRED MATCH		
		<b>Total</b>	_____
<hr/>			
<b>Priority # 2</b>			
Program # 2 : CONSTRUCTION GRANTS	DELTA SUSTAINABLE WATER RESOUR		
		<b>Total</b>	_____
<hr/>			
<b>Priority # 3</b>			
Program # 2 : CONSTRUCTION GRANTS	RESTORE PREP & IMPLEMENTATION		
		<b>Total</b>	_____
<hr/>			
<b>Priority # 4</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Department of Environmental Quality  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 2 : CONSTRUCTION GRANTS	ENERGY SECTOR		
		<b>Total</b>	_____
<b>Priority # 1</b>			
Program # 3 : LAND & WATER	SUPERFUND REQUIRED MATCH		
		<b>Total</b>	_____
<b>Priority # 2</b>			
Program # 3 : LAND & WATER	DELTA SUSTAINABLE WATER RESOUR		
		Contractual	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
<b>Priority # 3</b>			
Program # 3 : LAND & WATER	RESTORE PREP & IMPLEMENTATION		
		<b>Total</b>	_____
<b>Priority # 4</b>			
Program # 3 : LAND & WATER	ENERGY SECTOR		
		<b>Total</b>	_____
<b>Priority # 1</b>			
Program # 4 : GEOLOGY	SUPERFUND REQUIRED MATCH		
		<b>Total</b>	_____
<b>Priority # 2</b>			
Program # 4 : GEOLOGY	DELTA SUSTAINABLE WATER RESOUR		
		<b>Total</b>	_____
<b>Priority # 3</b>			
Program # 4 : GEOLOGY	RESTORE PREP & IMPLEMENTATION		
		<b>Total</b>	_____
<b>Priority # 4</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Department of Environmental Quality \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 4 : GEOLOGY	ENERGY SECTOR		
		<b>Total</b>	_____
<b>Priority # 1</b>			
Program # 5 : ADMINISTRATIVE SERVICES	SUPERFUND REQUIRED MATCH		
		<b>Total</b>	_____
<b>Priority # 2</b>			
Program # 5 : ADMINISTRATIVE SERVICES	DELTA SUSTAINABLE WATER RESOUR		
		<b>Total</b>	_____
<b>Priority # 3</b>			
Program # 5 : ADMINISTRATIVE SERVICES	RESTORE PREP & IMPLEMENTATION		
		Salaries	100,000
		Contractual	500,000
		<b>Total</b>	<b>600,000</b>
		General Funds	600,000
<b>Priority # 4</b>			
Program # 5 : ADMINISTRATIVE SERVICES	ENERGY SECTOR		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 8,380)				( 8,380)
<b>TRAVEL</b>	( 10,680)				( 10,680)
<b>CONTRACTUAL SERVICES</b>	( 256,406)				( 256,406)
<b>COMMODITIES</b>	( 21,402)				( 21,402)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 10,000)				( 10,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>( 306,868)</b>				<b>( 306,868)</b>